

**ANY SCHOOL
ANY CENTER
NORTH ZONE
FISCAL YEAR 2014-2015**

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 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ -	\$ 1,883,380	\$ 1,883,380
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	147,166	147,166
Health Services Allocation	-	6,330	6,330
Custodial Services Allocation	-	91,158	91,158
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	178,673	-	(178,673)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	23,656	-	(23,656)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	1,454,208	-	(1,454,208)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	88,845	-	(88,845)
Subtotal - School Allocation	1,722,966	2,141,865	418,879
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	329,400	647,045	317,645
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	-	(34,950)
Class Size Reduction - Secondary Intensive Math (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	254,502	-	(254,502)
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	846	-	(846)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	8,750	9,350	600
Instructional Materials - Media - (Project 3106)	1,564	1,717	153
Instructional Materials - Science - (Project 3109)	426	471	45
Instructional Materials - Textbook - (Project 3105)	25,019	9,583	(15,436)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	37,450	37,450
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - Attendance Officer - (Project 3162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,307	769,616	(30,691)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	-	-	-
School Maintenance - School Control - (Project 5909)	-	6,353	6,353
Subtotal - Local Revenue Allocation	-	6,353	6,353
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,026	2,966	(60)
Itinerant Autistic Program - (Project 2018)	2,157	3,394	1,237
Itinerant Hearing Impaired - (Project 2008)	1,374	2,307	933
Itinerant Homebound - (Project 2023)	2,296	2,175	(121)
Itinerant Occupational/Physical Therapist - (Project 2019)	12,644	12,868	224
Itinerant Social Workers - (Project 4021)	-	2,389	2,389
Itinerant Staffing Specialists - (Project 5012)	7,913	6,953	(960)
Itinerant Visually Impaired - (Project 2004)	2,783	2,850	67
School Psychologists - (Project 2027)	14,018	14,598	580
Medical - Health Services Contract - (Project 1084)	7,769	15,631	7,862
SAI - Attendance Officer - (Project 3162)	2,397	2,767	370
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,377	68,898	12,521
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 2,579,670	\$ 2,986,732	\$ 407,062
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	176,106	-	(176,106)
Title II - Part A - (Project 5405)	69,900	37,450	(32,450)
IDEA Supplement (Project 5475)	174,718	43,568	(131,150)
Total Other Special Revenue Funds	\$ 420,724	\$ 81,018	\$ (339,706)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,000,394	\$ 3,067,750	\$ 67,356

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	30.52
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	(4.00)
4. Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.	-

Principal Signature _____

Date _____