RIVERSIDE ELEMENTARY SCHOOL COST CENTER - 0251 FISCAL YEAR 2014-2015



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

School Allocations: Position Allocation Supplement Allocation Overhead Allocation User India Services Allocation User India Services Allocation ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015) Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) CSR - Class Size Reduction - (Project 4125) CSR - The Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4126) CSR - Secondary Intensive Math - (Project 5120) CSR - Secondary Middle/K.12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DIJ Supplemental - (Project 3100) ESE Guarantee - Gifted - (Project 3010) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3105) Lottery - School Recognition - (Project 5126) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 5130) SAI - ESDI - (Project 4110) SAI - ESDI - (Project 4110) SAI - Escondary Intensive Reading - (Project 1162) SAI - Secondary Intensive Reading - (Project 1101) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) AlCE Bonuses & Exams - (Project 5053)	107,214 64,123 3,447,787 163,753 3,782,877 780,800	\$ 3,106,645 13,831 347,074 12,000 151,676 3,631,226 1,196,335 	\$ 3,10 34 15 16 (10) (10) (10) (11) (11) (12) (13) (13) (14) (15) (15) (15) (16) (17)
Supplement Allocation Overhead Allocation Custodial Services Allocation Custodial Services Allocation Custodial Services Allocation ESE Guarantee - Non-Gitted (Used for above allocations in FY 2014-2015) Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Try Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) ESE Guarantee - Gifted - (Project 3010) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secince - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 5120) Sal - Supplemental Academic Instruction - (Project 5160) Reading Instruction - (Project 6123) SAl - Supplemental Academic Instruction - (Project 4162) SAl - Supplemental Academic Instruction - (Project 4162) SAl - Secondary Intensive Reading - (Project 1010) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education (AICE) - (Project 1004)	64,123 3,447,787 163,753 3,782,877 780,800 	13,831 347,074 12,000 151,676 3,631,226 1,196,335 17,600 3,820 1,048 21,323 	1 34 14 15 16 16 16 16 16 16 16 16 16 16 16 16 16
Health Services Allocation Custodial Services Allocation ESE Guarantee - Non-Giffed (Used for above allocations in FY 2014-2015) Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - The Terrido (Project 1210) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DIJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) ESE Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Recognition - (Project 3105) Lottery - School Advisory Council - (Project 3105) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - Supplemental Academic Instruction - (Project 3161) SAI - Secondary Intensive Reading - (Project 1020) SAI - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	64,123 3,447,787 163,753 3,782,877 780,800 	12,000 151,676 3,631,226 1,196,335 37,450 1,7,600 3,820 1,048 21,323	15 15 (11) (6) (6) (3,344 (11) (11) (12) (12) (12) (13)
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) FEFP Funds - 92% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Sequalization - (Project 5126) (Discontinued FY 2014-2015) CSR - Sequalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5120) SAI - Secondary Intensive Reading - (Project 3161) SAI - Supplemental Academic Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 5123) SAI - Secondary Intensive Reading - (Project 0120) Al - Secondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) Al - Secondary Intensive Reading - (Project 0120) Al - Response to Intervention - (Project 0120) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education Set-Aside - (Project 1004) AlCE Bonuses & Exams - (Project 0553)	64,123 3,447,787 163,753 3,782,877 780,800 	151,676	1: (10 (10 (10 (10 (10 (10 (10 (10 (10 (10
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015) Federal Impact Aid (Used for above allocations in FY 2014-2015) FEPF Punds - 92% (Used for above allocations in FY 2014-2015) Glass Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocations Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - State Reduction - (Project 4125) CSR - State Reduction - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DIJ Supplemental - (Project 3110) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Secondary Intensive Reading - (Project 1020) SAI - Ins-Chool Suspension Program - (Project 1101) SAI - Ins-Chool Suspension Program - (Project 1101) SAI - Ins-Chool Suspension Program - (Project 1101) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) AlCE Bonuses & Exams - (Project 5053)	64,123 3,447,787 163,753 3,782,877 780,800 	3,631,226 1,196,335 37,450 	(10 (6 (3,44 (115 (115 (115 (115 (115 (115 (115 (1
Federal Impact Aid (Used for above allocations in FY 2014-2015) FEFF Lunds - 92% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - This Period - (Project 12120) (Discontinued FY 2014-2015) CSR - This Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 3100) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5120) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 5126) SAI - Supplemental Academic Instruction - (Project 1162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0120) SAI - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) AICE Bonuses & Exams - (Project 5053)	64,123 3,447,787 163,753 3,782,877 780,800 	1,196,335 	(i) (3,44) (111) (112) (
FEFP Funds - 92% (Used for above allocations in FY 2014-2015) Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 5126) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Secondary Intensive Reading - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	3,447,787 163,753 3,782,877 780,800 34,950 	1,196,335 	(3,44 (116 (115 (417 (417) (41
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015) Subtotal - School Allocations CSR - Class Size Reduction - (Project 4125) CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) DI Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Secience - (Project 3106) Instructional Materials - Secience - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - Seponse to Intervention - (Project 5105) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - Esonse to Intervention - (Project 5110) SAI - Secondary Intensive Reading - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) AlCE Bonuses & Exams - (Project 5053)	163,753 3,782,877 780,800 34,950 10,152 15,250 3,742 1,020 59,854 	1,196,335 	(16)
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - 1hstructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/R-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/R-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 3103) (Discontinued FY 2014-2015) ESE Guarantee - Giffed - (Project 3010) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - Supplemental Academic Instruction - (Project 4162) SAI - Supplemental Academic Instruction - (Project 4162) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) AICE Bonuses & Exams - (Project 5053)	780,800 780,800 34,950 10,152 15,250 3,742 1,020 59,854 65,000 31,100 32,500	1,196,335 	(15
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 5120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Secondary Intensive Reading - (Project 3161) (Discontinued FY 2014-2015) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 1010) SAI - Response to Intervention - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) AlCE Bonuses & Exams - (Project 5053)	780,800 34,950	1,196,335 	(1)
CSR - Class Size Reduction - (Project 4125) CSR - Th Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Sequalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 5126) (Discontinued FY 2014-2015) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - In-School Suspension Program - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	34,950 10,152 15,250 3,742 1,020 59,854 	37,450 	(1
CSR - Txh Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Seponse Tensien Brogram - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	34,950 10,152 15,250 3,742 1,020 59,854 	37,450 	(1
CSR - Txh Period - (Project 2120) (Discontinued FY 2014-2015) CSR - Instructional Coaches - (Project 4104) Class Size Reduction - Secondary Intensive Math - (Project 5120) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 8110) ESE Guarantee - Giffed - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Seponse Tensien Brogram - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	10,152 15,250 3,742 1,020 59,854 	37,450 	(1
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) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Secience - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 5120) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESDL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	10,152 15,250 3,742 1,020 59,854 	17,600 3,820 1,048 21,323	(3
GSR - Secondary/Middle/K-12 Reading - (Project 10120) (Discontinued FY 2014-2015) CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 8101) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Secience - (Project 3109) Instructional Materials - Secience - (Project 3109) Instructional Materials - Factbook - (Project 3109) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5123) SAI - Seponal - (Project 4110) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - Response to Intervention - (Project 5102) SAI - Secondary Intensive Reading - (Project 1010) SAI - Secondary Intensive Reading - (Project 1010) Subrotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	15,250 3,742 1,020 59,854 - - - - - - - - - - - - - - - - - - -	3,820 1,048 21,323 - - - - - 31,300	(3
GSR - Equalization - (Project 5126) (Discontinued FY 2014-2015) DJJ Supplemental - (Project 8100) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5128) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Alce Bonuses & Exams - (Project 5053)	15,250 3,742 1,020 59,854 - - - - - - - - - - - - - - - - - - -	3,820 1,048 21,323 - - - - - 31,300	(3
DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - Scolo (Project 4110) SAI - In-School Suspension Program - (Project 3161) (Discontinued FY 2014-2015) SAI - School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation 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)	15,250 3,742 1,020 59,854 - - - - - - - - - - - - - - - - - - -	3,820 1,048 21,323 - - - - - 31,300	(3
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015) Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5160) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESOL - (Project 4110) SAI - Esocondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 1010) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Asside - (Project 1004) AICE Bonuses & Exams - (Project 5053)	15,250 3,742 1,020 59,854 - - - - - - - - - - - - - - - - - - -	3,820 1,048 21,323 - - - - - 31,300	(3
Florida Teachers Classroom Supply Assistance Program - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 1004) AlCE Bonuses & Exams - (Project 5053)	15,250 3,742 1,020 59,854 - - - - - - - - - - - - - - - - - - -	3,820 1,048 21,323 - - - - - 31,300	(3
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 6123) SAI - School School Recognition - (Project 5160) SAI - School School Recognition - (Project 3161) (Discontinued FY 2014-2015) SAI - School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation 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)	3,742 1,020 59,854 - - - - - - - - - - - - - - - - - - -	3,820 1,048 21,323 - - - - - 31,300	
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5002) Lottery - School Advisory Council - (Project 5100) Reading Instruction - (Project 6123) SAI - School Supension - (Project 6123) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 1010) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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)	1,020 59,854 - - - - - - - - - - - - -	1,048 21,323 	
Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5160) Reading Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESDL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - In-School Suspension Program - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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)	59,854 - - - - - - - - - - - - - - - - - - -	21,323	
Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 5002) Lottery - School Recognition - (Project 5150) Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation 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)	- - - - - - - - - - - - - - - - - - -	- - - - - 31,300	
Lottery - School Advisory Council - [Project 5002] Lottery - School Recognition - [Project 5160] Reading Instruction - [Project 6123] SAI - Supplemental Academic Instruction - (Project 3161) [Discontinued FY 2014-2015] SAI - SDL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - In-School Suspension Program - (Project 0120) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) [Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	31,100 32,500		(6
Lottery - School Recognition - (Project 5160) Reading Instruction - (Project 5123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - SSOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlcC Bonuses & Exams - (Project 5053)	31,100 32,500		(6
Reading Instruction - (Project 6123) SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - Stol - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 10110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	31,100 32,500		(6
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015) SAI - SDL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlcCE Bonuses & Exams - (Project 5053)	31,100 32,500		(6
SAI - ESOL - (Project 4110) SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	31,100 32,500		
SAI - In-School Suspension Program - (Project 4162) SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 1010) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education (AICE) - (Project 9004) AlCE Bonuses & Exams - (Project 5053)	32,500		
SAI - Secondary Intensive Reading - (Project 0120) SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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)	-	==,.00	
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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)	16,250	-	
Subtotal - Other State Revenue Allocation 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)			(1
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 International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AICE Bonuses & Exams - (Project 5053)	1,050,618	1,341,576	29
Advanced International Certificate of Education (AICE) - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) AICE Bonuses & Exams - (Project 5053)			
Advanced International Certificate of Education Set-Aside - (Project 1004) AICE Bonuses & Exams - (Project 5053)			
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)	79.000		(7
School Maintenance - (Project 2909)	9,919	7,439	
School Maintenance - School Control - (Project 5909)		2,480	
Subtotal - Local Revenue Allocation	88,919	9,919	(7
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E (Project 2017)	3,603	3,775	
Itinerant Autistic Program - (Project 2018)	2,567	4,320	
Itinerant Hearing Impaired - (Project 2008)	1,636 2,733	2,936	
Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)	15,052	2,768 16,378	
Itinerant Social Workers - (Project 4021)	13,032	3,041	
Itinerant Staffing Specialists - (Project 5012)	9,421	8,849	
Itinerant Visually Impaired - (Project 2004)	3,313	3,628	
School Psychologists - (Project 2027)	16,688	18,579	
Medicaid - Health Services Contract - (Project 1084)	18,587	15,332	
SAI - Attendance Officer - (Project 3162)	5,734	6,147	
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	79,334	85,753	
Fee Based - Child Care - (Project Various)	148,000	156,000	
Total General Operating Fund \$	5,149,748	\$ 5,224,474	\$ 7
OTHER SPECIAL REVENUE FUNDS: FEDERAL ENTITLEMENTS		· · · · · · · · · · · · · · · · · · ·	<u>·</u>
Title I - School Allocation - (Project 5401) Title II - Part A - (Project 5405)	306,332 34,950	\$ 358,147 37,450	\$ 5
IDEA Supplement (Project 5405)	24,377	97,363	
Total Other Special Revenue Funds \$	365,659	\$ 492,960	\$ 12
	5,515,407	\$ 5,717,434	\$ 20
SIGNIFICANT FACTORS AFFECTING ALLOCATIONS			
Total Increase/(Decrease) of UFTE at this school. Total Increase/(Decrease) of UFTE at this school.		2.45	
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.			