

FLOROSA ELEMENTARY SCHOOL
 COST CENTER - 0631
 FISCAL YEAR 2014-2015

Revised
 5/28/14

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,216,510	\$ 2,216,510
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	226,014	226,014
Health Services Allocation	-	8,760	8,760
Custodial Services Allocation	-	108,440	108,440
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	113,420	-	(113,420)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	41,746	-	(41,746)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	1,925,081	-	(1,925,081)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	90,411	-	(90,411)
Subtotal - School Allocation	2,170,658	2,573,555	402,897
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	427,000	736,155	309,155
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
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)	84,929	-	(84,929)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	5,922	-	(5,922)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,500	10,450	950
Instructional Materials - Media - (Project 3106)	2,066	2,376	310
Instructional Materials - Science - (Project 3109)	563	652	89
Instructional Materials - Textbook - (Project 3105)	33,047	13,262	(19,785)
Lottery - Discretionary - (Project 3101)	-	-	-
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)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	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	742,827	864,345	121,518
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 5054)	-	-	-
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)	22,399	16,799	(5,600)
School Maintenance - School Control - (Project 5909)	-	5,600	5,600
Subtotal - Local Revenue Allocation	22,399	22,399	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,630	3,582	952
Itinerant Autistic Program - (Project 2018)	1,874	4,099	2,225
Itinerant Hearing Impaired - (Project 2008)	1,194	2,786	1,592
Itinerant Homebound - (Project 2023)	1,995	2,627	632
Itinerant Occupational/Physical Therapist - (Project 2019)	10,988	15,542	4,554
Itinerant Social Workers - (Project 4021)	-	2,886	2,886
Itinerant Staffing Specialists - (Project 5012)	6,877	8,398	1,521
Itinerant Visually Impaired - (Project 2004)	2,418	3,443	1,025
School Psychologists - (Project 2027)	12,182	17,631	5,449
Medicaid - Health Services Contract - (Project 1084)	10,262	14,884	4,622
SAI - Attendance Officer - (Project 3162)	3,166	3,823	657
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,586	79,701	26,115
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 2,989,470	\$ 3,540,000	\$ 550,530
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 149,253	\$ 199,850	\$ 50,597
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	231,786	171,170	(60,616)
Total Other Special Revenue Funds	\$ 415,989	\$ 408,470	\$ (7,519)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,405,459	\$ 3,948,470	\$ 543,011

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 66.91 |
| 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. | - |

Principal Signature _____

Date _____