

**SOUTHSIDE PRE-K D
COST CENTER - 0811
FISCAL YEAR 2014-2015**

**Revised
8/20/14**

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	\$ -	\$ 996,394	\$ 996,394
Supplement Allocation	-	1,767	1,767
Overhead Allocation	-	57,112	57,112
Health Services Allocation	-	3,304	3,304
Custodial Services Allocation	-	30,164	30,164
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	425,859	-	(425,859)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	5,204	-	(5,204)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	337,099	-	(337,099)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	15,079	-	(15,079)
Subtotal - School Allocation	783,241	1,088,741	305,500
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	91,770	91,770
CSR - 7th 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 - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,250	2,750	500
Instructional Materials - Media - (Project 3106)	345	896	551
Instructional Materials - Science - (Project 3109)	94	246	152
Instructional Materials - Textbook - (Project 3105)	5,512	14,289	8,777
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)	-	-	-
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	8,201	109,951	101,750
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)	18,276	13,707	(4,569)
School Maintenance - School Control - (Project 5909)	-	4,569	4,569
Subtotal - Local Revenue Allocation	18,276	18,276	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,107	3,937	830
Itinerant Autistic Program - (Project 2018)	2,214	4,507	2,293
Itinerant Hearing Impaired - (Project 2008)	1,411	3,058	1,647
Itinerant Homebound - (Project 2023)	2,357	2,886	529
Itinerant Occupational/Physical Therapist - (Project 2019)	12,981	17,086	4,105
Itinerant Social Workers - (Project 4021)	-	3,173	3,173
Itinerant Staffing Specialists - (Project 5012)	8,124	9,231	1,107
Itinerant Visually Impaired - (Project 2004)	2,857	3,783	926
School Psychologists - (Project 2027)	14,392	19,383	4,991
Medicaid - Health Services Contract - (Project 1084)	1,712	26,228	24,516
SAI - Attendance Officer - (Project 3162)	-	1,442	1,442
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,155	94,714	45,559
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 858,873	\$ 1,311,682	\$ 452,809
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ 2,638	\$ 2,638
Title II - Part A - (Project 5405)	-	-	-
IDEA Supplement (Project 5475)	362,412	410,885	48,473
Total Other Special Revenue Funds	\$ 362,412	\$ 413,523	\$ 51,111
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,221,285	\$ 1,725,205	\$ 503,920

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	134.00
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 _____