

**ANY SCHOOL  
ANY CENTER  
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 1,883,380	\$ 2,248,300	\$ 364,920
Supplement Allocation	13,831	14,204	373
Overhead Allocation	147,166	157,567	10,401
Health Services Allocation	6,330	6,540	210
Custodial Services Allocation	91,158	94,144	2,986
Subtotal - School Allocation	<b>2,141,865</b>	<b>2,520,755</b>	<b>378,890</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	647,043	403,200	(243,845)
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,350	8,750	(600)
Instructional Materials - Media - (Project 3106)	1,717	1,695	(22)
Instructional Materials - Science - (Project 3109)	471	463	(8)
Instructional Materials - Textbook - (Project 3105)	9,583	9,494	(89)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	37,450	37,550	100
SAI - ESOL - (Project 4110)	31,300	64,400	33,100
SAI - Attendance Officer - (Project 3162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<b>769,616</b>	<b>559,352</b>	<b>(210,264)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	-	20,330	20,330
School Maintenance - School Control - (Project 5909)	6,353	5,082	(1,271)
Subtotal - Local Revenue Allocation	<b>6,353</b>	<b>25,412</b>	<b>19,059</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,966	2,645	(321)
Itinerant Autistic Program - (Project 2018)	3,394	3,527	133
Itinerant Hearing Impaired - (Project 2008)	2,307	2,818	511
Itinerant Homebound - (Project 2023)	2,175	2,645	470
Itinerant Occupational/Physical Therapist - (Project 2019)	12,868	14,490	1,622
Itinerant Social Workers - (Project 4021)	2,389	2,913	524
Itinerant Staffing Specialists - (Project 5012)	6,953	7,929	976
Itinerant Visually Impaired - (Project 2004)	2,850	2,396	(454)
School Psychologists - (Project 2027)	14,598	20,029	5,431
Medicaid - Health Services Contract - (Project 1084)	15,631	15,889	258
SAI - Attendance Officer - (Project 3162)	2,763	2,902	139
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<b>68,894</b>	<b>78,183</b>	<b>9,289</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 2,986,728</b>	<b>\$ 3,183,702</b>	<b>\$ 196,974</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	204,467	257,961	53,494
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	43,568	212,420	168,852
<b>Total Other Special Revenue Funds</b>	<b>\$ 285,485</b>	<b>\$ 470,381</b>	<b>\$ 184,896</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,272,213</b>	<b>\$ 3,654,083</b>	<b>\$ 381,870</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	14.00
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 \_\_\_\_\_