

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2015-2016**

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 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,216,510	\$ 2,503,660	\$ 287,150
Supplement Allocation	13,831	14,204	373
Overhead Allocation	226,014	238,726	12,712
Health Services Allocation	8,760	8,835	75
Custodial Services Allocation	108,440	111,993	3,553
Subtotal - School Allocation	2,573,555	2,877,418	303,863
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	736,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,450	9,750	(700)
Instructional Materials - Media - (Project 3106)	2,376	2,290	(86)
Instructional Materials - Science - (Project 3109)	652	626	(26)
Instructional Materials - Textbook - (Project 3105)	13,262	12,826	(436)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	75,100	75,100
SAI - ESOL - (Project 4110)	31,300	32,200	900
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	864,345	704,192	(160,153)
Local Revenue Allocations:			
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)	16,799	17,919	1,120
School Maintenance - School Control - (Project 5909)	5,600	4,480	(1,120)
Subtotal - Local Revenue Allocation	22,399	22,399	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,582	2,703	(879)
Itinerant Autistic Program - (Project 2018)	4,099	3,603	(496)
Itinerant Hearing Impaired - (Project 2008)	2,786	2,879	93
Itinerant Homebound - (Project 2023)	2,627	2,703	76
Itinerant Occupational/Physical Therapist - (Project 2019)	15,542	14,805	(737)
Itinerant Social Workers - (Project 4021)	2,886	2,977	91
Itinerant Staffing Specialists - (Project 5012)	8,398	8,101	(297)
Itinerant Visually Impaired - (Project 2004)	3,443	2,448	(995)
School Psychologists - (Project 2027)	17,631	20,465	2,834
Medicaid - Health Services Contract - (Project 1084)	14,884	15,206	322
SAI - Attendance Officer - (Project 3162)	3,823	3,917	94
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,701	79,807	106
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,540,000	\$ 3,683,816	\$ 143,816
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 199,850	\$ 250,023	\$ 50,173
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	171,170	123,960	(47,210)
Total Other Special Revenue Funds	\$ 408,470	\$ 373,983	\$ (34,487)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,948,470	\$ 4,057,799	\$ 109,329

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	5.00
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 _____