

**SOUTHSIDE PRE-K D
COST CENTER - 0811
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)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 996,394	\$ 1,695,552	\$ 699,158
Supplement Allocation	1,767	3,368	1,601
Overhead Allocation	57,112	60,359	3,247
Health Services Allocation	3,304	2,940	(364)
Custodial Services Allocation	30,164	31,152	988
Subtotal - School Allocation	1,088,741	1,793,371	704,630
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	91,770	134,400	42,630
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	2,750	4,000	1,250
Instructional Materials - Media - (Project 3106)	896	762	(134)
Instructional Materials - Science - (Project 3109)	246	208	(38)
Instructional Materials - Textbook - (Project 3105)	14,289	12,195	(2,094)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	109,951	151,565	41,614
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)	13,707	14,621	914
School Maintenance - School Control - (Project 5909)	4,569	3,655	(914)
Subtotal - Local Revenue Allocation	18,276	18,276	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,937	2,755	(1,182)
Itinerant Autistic Program - (Project 2018)	4,507	3,679	(828)
Itinerant Hearing Impaired - (Project 2008)	3,058	2,937	(121)
Itinerant Homebound - (Project 2023)	2,886	2,755	(131)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,086	15,115	(1,971)
Itinerant Social Workers - (Project 4021)	3,173	3,039	(134)
Itinerant Staffing Specialists - (Project 5012)	9,231	8,277	(954)
Itinerant Visually Impaired - (Project 2004)	3,783	2,499	(1,284)
School Psychologists - (Project 2027)	19,383	20,898	1,515
Medicaid - Health Services Contract - (Project 1084)	26,228	26,772	544
SAI - Attendance Officer - (Project 3162)	1,442	1,303	(139)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	94,714	90,029	(4,685)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 1,311,682	\$ 2,053,241	\$ 741,559
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 2,638	\$ 27,780	\$ 25,142
Title II - Part A - (Project 6405)	-	-	-
IDEA Supplement (Project 6475)	410,885	44,085	(366,800)
Total Other Special Revenue Funds	\$ 413,523	\$ 71,865	\$ (341,658)
TOTAL COMBINED ESTIMATED REVENUES	\$ 1,725,205	\$ 2,125,106	\$ 399,901

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (24.24) |
| 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 _____