

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	FY 2003-2004 <u>Original Allocation</u>	FY 2004-2005 <u>Estimated Revenues</u>	<u>Increase/ (Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	144,614	157,550	12,936
Federal Impact Aid	37,308	59,224	21,916
FEFP Funds - 91%	1,887,507	1,804,749	(82,758)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 2,069,429	\$ 2,021,523	\$ (47,906)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 229,888	\$ 398,754	\$ 168,866
Class Size Reduction Equalization Allocation - (Project 5126)	-	40,490	40,490
Educational Technology (Project 3150)	9,217	9,512	295
ESE Guarantee - Gifted - (Project 3001)	14,400	12,600	(1,800)
Florida Teachers Lead - (Project 3180)	3,468	3,885	417
Instructional Materials - Media - (Project 3106)	2,934	2,931	(3)
Instructional Materials - Science - (Project 3109)	804	801	(3)
Instructional Materials - Textbooks - (Project 3105)	40,776	40,768	(8)
Lottery - Discretionary - (Project 3101)	31,107	18,128	(12,979)
Lottery - School Advisory Council - (Project 5002)	5,184	5,600	416
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	3,629	3,525	(104)
Supplemental Academic Instruction - (Project 3161)	120,788	137,200	16,412
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 462,195	\$ 674,194	\$ 211,999
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,356	-	(22,356)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 22,356	\$ -	\$ (22,356)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,886	\$ 1,788	\$ (98)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,886	1,788	(98)
ESE Guarantee - Homebound - (Project 2023)	3,550	3,366	(184)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	11,536	10,940	(596)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,553	1,473	(80)
ESE Guarantee - Visually Impaired - (Project 2004)	3,993	3,787	(206)
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	9,143	6,353	(2,790)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 48,547	\$ 45,095	\$ (3,452)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,081	30,468	(1,613)
Total General Operating Fund	\$ 2,634,608	\$ 2,771,280	\$ 136,672
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
IDEA - School Allocation - (Project 5475)	58,650	-	(58,650)
IDEA - Staffing Specialist - (Project 5475)	13,096	24,754	11,658
Total Other Special Revenue Funds	\$ 71,746	\$ 24,754	\$ (46,992)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,706,354	\$ 2,796,034	\$ 89,680

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 12.89 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
4. Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
5. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
6. Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____