

**FLOROSA ELEMENTARY
COST CENTER - 0631
SOUTH ZONE
FISCAL YEAR 2005-2006**

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

	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 157,550	\$ 187,400	\$ 29,850
Federal Impact Aid	59,224	75,214	15,990
FEFP Funds - 91%	1,804,749	1,979,385	174,636
Subtotal - School Allocation	\$ 2,021,523	\$ 2,241,999	\$ 220,476
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 398,754	\$ 404,181	\$ 5,427
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	40,490	2,000	(38,490)
Educational Technology - (Project 3150)	9,512	10,166	654
ESE Guarantee - Gifted - (Project 3001)	12,600	14,400	1,800
Florida Teachers Lead - (Project 3180)	3,885	3,990	105
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,931	3,450	519
Instructional Materials - Science - (Project 3109)	801	985	184
Instructional Materials - Textbooks - (Project 3105)	40,768	44,821	4,053
Lottery - Discretionary - (Project 3101)	18,128	24,219	6,091
Lottery - School Advisory Council - (Project 6002)	5,600	5,800	200
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,525	-	(3,525)
Supplemental Academic Instruction - (Project 3161)	137,200	127,200	(10,000)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 674,194	\$ 641,212	\$ (32,982)
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)	\$ 1,788	\$ 3,692	\$ 1,904
ESE Guarantee - Hearing Impaired - (Project 2008)	1,788	1,906	118
ESE Guarantee - Homebound - (Project 2023)	3,366	3,216	(150)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,940	10,481	(459)
ESE Guarantee - Visually Impaired - (Project 2004)	3,787	4,526	739
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,353	6,903	550
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 43,622	\$ 47,124	\$ 3,502
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,468	32,241	1,773
Total General Operating Fund	\$ 2,792,163	\$ 2,962,576	\$ 170,413
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	78,599	239,430	160,831
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 103,353	\$ 323,057	\$ 219,704
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,895,516	\$ 3,285,633	\$ 390,117

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 38.49 UFTE at this school.
2. ESE UFTE of 18.0 has been moved to this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____