

**FLOROSA ELEMENTARY  
COST CENTER - 0631  
SOUTH ZONE  
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 187,400	\$ 202,950	\$ 15,550
Federal Impact Aid	75,214	75,214	-
FEFP Funds - 91%	1,979,385	2,186,742	207,357
Class Size Reduction Salary Supplement	-	34,323	34,323
CHOICE Adjustment	-	-	-
<b>Subtotal - School Allocation</b>	<b>\$ 2,241,999</b>	<b>\$ 2,499,229</b>	<b>\$ 257,230</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 449,090	\$ 484,230	\$ 35,140
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	2,000	-	(2,000)
Educational Technology - (Project 3150)	10,166	10,625	459
ESE Guarantee - Gifted - (Project 3001)	14,400	21,600	7,200
Florida Teachers Lead - (Project 3180)	3,990	4,290	300
Instructional Materials - Media - (Project 3106)	3,450	3,099	(351)
Instructional Materials - Science - (Project 3109)	985	849	(136)
Instructional Materials - Textbooks - (Project 3105)	44,821	51,947	7,126
Lottery - Discretionary - (Project 3101)	24,219	21,375	(2,844)
Lottery - School Advisory Council - (Project 7002)	5,800	6,250	450
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	127,200	137,500	10,300
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 686,121</b>	<b>\$ 741,765</b>	<b>\$ 55,644</b>
<b>Local Revenue Allocations:</b>			
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 22,356</b>	<b>\$ 22,356</b>	<b>\$ -</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 3,692	\$ 3,457	\$ (235)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,906	2,007	101
ESE Guarantee - Homebound - (Project 2023)	3,216	3,011	(205)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,481	12,267	1,786
ESE Guarantee - Visually Impaired - (Project 2004)	4,526	4,015	(511)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,537	21,537
SAI - Attendance Officer - (Project 3162)	6,903	6,989	86
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 47,124</b>	<b>\$ 69,024</b>	<b>\$ 21,900</b>
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,241	34,605	2,364
<b>Total General Operating Fund</b>	<b>\$ 3,029,841</b>	<b>\$ 3,366,979</b>	<b>\$ 337,138</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	239,430	239,966	536
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
<b>Total Other Special Revenue Funds</b>	<b>\$ 323,057</b>	<b>\$ 328,287</b>	<b>\$ 5,230</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,352,898</b>	<b>\$ 3,695,266</b>	<b>\$ 342,368</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of 27.00 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.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_