

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 202,950	\$ 198,444	\$ (4,506)
Federal Impact Aid	75,214	67,693	(7,521)
FEFP Funds - 92%	2,186,742	2,321,778	135,036
Class Size Reduction Salary Supplement	34,323	79,263	44,940
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,499,229	2,667,178	167,949
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	484,230	520,030	35,800
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	21,600	24,000	2,400
Florida Teachers Lead - (Project 3180)	4,290	10,500	6,210
Instructional Materials - Media - (Project 3106)	3,099	3,117	18
Instructional Materials - Science - (Project 3109)	849	853	4
Instructional Materials - Textbooks - (Project 3105)	51,947	52,718	771
Lottery - Discretionary - (Project 3101)	21,375	16,171	(5,204)
Lottery - School Advisory Council - (Project 8002)	6,250	6,196	(54)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	137,500	132,500	(5,000)
Teacher Performance Pay - (Project 8118)	-	61,959	61,959
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	779,563	828,044	48,481
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,356	22,356	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,356	22,356	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,457	3,716	259
Itinerant Autistic Program - (Project 2018)	-	2,252	2,252
Itinerant Hearing Impaired - (Project 2008)	2,007	2,928	921
Itinerant Homebound - (Project 2023)	3,011	3,897	886
Itinerant Occupational/Physical Therapist - (Project 2019)	12,267	18,019	5,752
Itinerant Staffing Specialists - (Project 5012)	-	2,568	2,568
Itinerant Visually Impaired - (Project 2004)	4,015	3,153	(862)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	8,053	9,170	1,117
SAI - Attendance Officer - (Project 3162)	6,989	6,235	(754)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,540	71,626	16,086
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,605	34,637	32
Total General Operating Fund	\$ 3,391,293	\$ 3,623,841	\$ 232,548
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	239,966	107,042	(132,924)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,486	2,910
Total Other Special Revenue Funds	\$ 328,287	\$ 201,035	\$ (127,252)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,719,580	\$ 3,824,876	\$ 105,296

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (5.41)UFTE at this school.
- ESE UFTE of 0.00 has been moved from this school by ESE Department based on changes in location of units.

Principal Signature _____

Date _____