

**FLOROSA ELEMENTARY  
COST CENTER - 0631  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 198,444	\$ 198,918	\$ 474
Federal Impact Aid	67,693	60,924	(6,769)
FEFP Funds - 92%	2,321,778	2,112,141	(209,637)
Class Size Reduction Salary Supplement	79,263	100,624	21,361
Subtotal - School Allocation	2,667,178	2,472,607	(194,571)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	520,030	454,400	(65,630)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	34,814	34,814
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	24,000	19,000	(5,000)
Florida Teachers Lead - (Project 3180)	10,500	8,800	(1,700)
Instructional Materials - Media - (Project 3106)	3,117	2,888	(229)
Instructional Materials - Science - (Project 3109)	853	789	(64)
Instructional Materials - Textbooks - (Project 3105)	52,718	48,203	(4,515)
Lottery - Discretionary - (Project 3101)	16,171	16,862	691
Lottery - School Advisory Council - (Project 9002)	6,196	2,866	(3,330)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	132,500	76,864	(55,636)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	61,959	-	(61,959)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	828,044	696,536	(131,508)
<b>Local Revenue Allocations:</b>			
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	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,716	3,605	(111)
Itinerant Autistic Program - (Project 2018)	2,252	3,496	1,244
Itinerant Hearing Impaired - (Project 2008)	2,928	2,841	(87)
Itinerant Homebound - (Project 2023)	3,897	1,857	(2,040)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,019	18,792	773
Itinerant Staffing Specialists - (Project 5012)	2,568	3,059	491
Itinerant Visually Impaired - (Project 2004)	3,153	2,622	(531)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	9,170	8,833	(337)
SAI - Attendance Officer - (Project 3162)	6,235	5,490	(745)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,626	71,139	(487)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,637	31,876	(2,761)
Total General Operating Fund	\$ 3,623,841	\$ 3,294,514	\$ (329,327)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	107,042	78,091	(28,951)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 201,035	\$ 177,276	\$ (23,759)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,824,876	\$ 3,471,790	\$ (353,086)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school. (46.37)
2. UFTE moved to/(from) one school to another school. -
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.78)
5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
8. All other revenue remains allocated based on the Governor's Budget.

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

Date \_\_\_\_\_