

**FLOROSA ELEMENTARY
COST CENTER - 0631
FISCAL YEAR 2010-2011**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 250,261	\$ 242,011	\$ (8,250)
Federal Impact Aid	60,924	71,967	11,043
FEFP Funds - 92%	2,016,758	1,978,120	(38,638)
Class Size Reduction Salary Supplement	106,392	102,916	(3,476)
Subtotal - School Allocation	2,434,335	2,395,014	(39,321)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	542,222	569,429	27,207
CSR - Instructional Materials (Project 3125)	-	200	200
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	2,600	43,320	40,720
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,500	2,760	(10,740)
Florida Teachers Lead - (Project 3180)	7,740	7,400	(340)
Instructional Materials - Media - (Project 3106)	2,486	2,080	(406)
Instructional Materials - Science - (Project 3109)	678	566	(112)
Instructional Materials - Textbooks - (Project 3105)	39,789	33,447	(6,342)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	722,540	776,277	53,737
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	20,966	(1,390)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,356	20,966	(1,390)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,163	4,163
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,718	4,995	1,277
Itinerant Occupational/Physical Therapist - (Project 2019)	-	15,907	15,907
Itinerant Staffing Specialists - (Project 5012)	4,003	4,549	546
Itinerant Visually Impaired - (Project 2004)	5,205	5,501	296
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	8,965	9,502	537
SAI - Attendance Officer - (Project 3162)	5,515	4,053	(1,462)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	46,156	65,534	19,378
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,034	32,971	(1,063)
Total General Operating Fund	\$ 3,259,421	\$ 3,290,762	\$ 31,341
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	161,311	166,919	5,608
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	-	59,477	59,477
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	28,454	10,287	(18,167)
Stabilization Allocation - (Project 1460)	142,922	187,885	44,963
Total Other Special Revenue Funds	\$ 466,732	\$ 562,028	\$ 95,296
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,726,153	\$ 3,852,790	\$ 126,637

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(26.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	12.00
4. Gifted UFTE projected as Basic and moved to ESE.	3.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____