

**FLOROSA ELEMENTARY SCHOOL  
COST CENTER - 0631  
FISCAL YEAR 2012-2013**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 171,432	\$ 145,020	\$ (26,412)
Federal Impact Aid	42,207	44,742	2,535
FEFP Funds - 92%	1,701,708	1,866,728	165,020
Special District Reserve Allocation	25,027	-	(25,027)
General Fund - Education Jobs Fund	82,965	-	(82,965)
Class Size Reduction Salary Supplement	92,829	92,421	(408)
<b>Subtotal - School Allocation</b>	<b>2,116,168</b>	<b>2,148,911</b>	<b>32,743</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	454,480	461,320	6,840
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	182,970	114,460	(68,510)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,600	3,680	(920)
Florida Teachers Lead - (Project 3180)	7,020	7,600	580
Instructional Materials - Media - (Project 3106)	2,190	2,043	(147)
Instructional Materials - Science - (Project 3109)	600	561	(39)
Instructional Materials - Textbooks - (Project 3105)	35,255	32,893	(2,362)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	29,600	(200)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>797,415</b>	<b>732,282</b>	<b>(65,133)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	22,399	22,399	-
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>22,399</b>	<b>22,399</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,203	2,423	(780)
Itinerant Autistic Program - (Project 2018)	1,708	1,749	41
Itinerant Hearing Impaired - (Project 2008)	1,242	1,133	(109)
Itinerant Homebound - (Project 2023)	3,261	1,577	(1,684)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,043	12,202	(2,841)
Itinerant Staffing Specialists - (Project 5012)	2,620	1,964	(656)
Itinerant Visually Impaired - (Project 2004)	3,436	2,653	(783)
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	10,022	10,099	77
SAI - Attendance Officer - (Project 3162)	3,295	3,298	3
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>60,063</b>	<b>55,215</b>	<b>(4,848)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	29,587	31,323	1,736
<b>Total General Operating Fund</b>	<b>\$ 3,025,632</b>	<b>\$ 2,990,130</b>	<b>\$ (35,502)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 3401)	\$ 100,305	\$ 178,845	\$ 78,540
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	101,266	123,363	22,097
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
<b>Total Other Special Revenue Funds</b>	<b>\$ 250,116</b>	<b>\$ 352,268</b>	<b>\$ 102,152</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,275,748</b>	<b>\$ 3,342,398</b>	<b>\$ 66,650</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	19.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to House's projection.	-

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

Date \_\_\_\_\_