

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
FISCAL YEAR 2013-2014**

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

GENERAL OPERATING FUND	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 145,020	\$ 113,420	\$ (31,600)
Federal Impact Aid	44,742	41,746	(2,996)
FEFP Funds - 92%	1,866,728	1,925,081	58,353
Class Size Reduction Salary Supplement	92,421	90,411	(2,010)
Subtotal - School Allocation	2,148,911	2,170,658	21,747
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	461,320	427,000	(34,320)
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	114,460	84,929	(29,531)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	3,680	5,922	2,242
Florida Teachers Lead - (Project 3180)	7,600	9,500	1,900
Instructional Materials - Media - (Project 3106)	2,043	2,066	23
Instructional Materials - Science - (Project 3109)	561	563	2
Instructional Materials - Textbook - (Project 3105)	32,893	33,047	154
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	732,282	742,827	10,545
Local Revenue Allocations:			
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	-
Subtotal - Local Revenue Allocation	22,399	22,399	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,423	2,630	207
Itinerant Autistic Program - (Project 2018)	1,749	1,874	125
Itinerant Hearing Impaired - (Project 2008)	1,133	1,194	61
Itinerant Homebound - (Project 2023)	1,577	1,995	418
Itinerant Occupational/Physical Therapist - (Project 2019)	12,202	10,988	(1,214)
Itinerant Staffing Specialists - (Project 5012)	1,964	6,877	4,913
Itinerant Visually Impaired - (Project 2004)	2,653	2,418	(235)
School Psychologists - (Project 2027)	18,117	12,182	(5,935)
Medicaid - Health Services Contract - (Project 1084)	10,099	10,262	163
SAI - Attendance Officer - (Project 3162)	3,298	3,166	(132)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,215	53,586	(1,629)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,323	30,671	(652)
Total General Operating Fund	\$ 2,990,130	\$ 3,020,141	\$ 30,011
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ 178,845	\$ 149,253	\$ (29,592)
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	123,363	197,946	74,583
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
Total Other Special Revenue Funds	\$ 352,268	\$ 415,989	\$ 63,721
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,342,398	\$ 3,436,130	\$ 93,732

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	(10.91)
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 new FTE calculation method.	(2.91)

Principal Signature _____

Date _____