

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

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

<u>GENERAL OPERATING FUND</u>	FY 2004-2005 <u>Estimated Revenues</u>	FY 2005-2006 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 201,350	\$ 154,950	\$ (46,400)
Federal Impact Aid	73,421	93,245	19,824
FEFP Funds - 91%	2,056,395	2,102,413	46,018
Subtotal - School Allocation	\$ 2,331,166	\$ 2,350,608	\$ 19,442
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 310,142	\$ 314,363	\$ 4,221
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,446	10,455	9
ESE Guarantee - Gifted - (Project 3001)	15,300	9,000	(6,300)
Florida Teachers Lead - (Project 3180)	4,620	4,830	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	3,219	3,548	329
Instructional Materials - Science - (Project 3109)	879	1,013	134
Instructional Materials - Textbooks - (Project 3105)	44,772	46,095	1,323
Lottery - Discretionary - (Project 3101)	19,909	24,908	4,999
Lottery - School Advisory Council - (Project 6002)	6,150	6,150	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,871	-	(3,871)
Supplemental Academic Instruction - (Project 3161)	161,600	194,000	32,400
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 580,908	\$ 614,362	\$ 33,454
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,811	-	(23,811)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 23,811	\$ -	\$ (23,811)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,031	\$ 3,127	\$ 1,096
ESE Guarantee - Hearing Impaired - (Project 2008)	2,031	1,614	(417)
ESE Guarantee - Homebound - (Project 2023)	3,824	2,723	(1,101)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,427	8,876	(3,551)
ESE Guarantee - Visually Impaired - (Project 2004)	4,302	3,833	(469)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,977	7,099	122
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 47,192	\$ 43,672	\$ (3,520)
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,716	34,245	(471)
Total General Operating Fund	\$ 3,017,793	\$ 3,042,887	\$ 25,094
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 227,165	\$ 271,589	\$ 44,424
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	146,658	180,763	34,105
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 398,577	\$ 535,979	\$ 137,402
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,416,370	\$ 3,578,866	\$ 162,496

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 0.54 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
3. Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____