

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH 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.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 165,715	\$ 169,650	\$ 3,935
Federal Impact Aid	37,911	48,147	10,236
FEFP Funds - 91%	1,653,514	1,906,824	253,310
Subtotal - School Allocation	\$ 1,857,140	\$ 2,124,621	\$ 267,481
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)	80,480	19,000	(61,480)
Educational Technology - (Project 3150)	8,832	9,877	1,045
ESE Guarantee - Gifted - (Project 3001)	7,200	7,200	-
Florida Teachers Lead - (Project 3180)	3,465	3,675	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	2,721	3,352	631
Instructional Materials - Science - (Project 3109)	743	957	214
Instructional Materials - Textbooks - (Project 3105)	37,854	43,547	5,693
Lottery - Discretionary - (Project 3101)	16,832	23,531	6,699
Lottery - School Advisory Council - (Project 6002)	5,200	5,810	610
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,273	-	(3,273)
Supplemental Academic Instruction - (Project 3161)	137,600	156,000	18,400
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 614,342	\$ 645,958	\$ 31,616
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,010	-	(24,010)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 24,010	\$ -	\$ (24,010)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,701	\$ 3,293	\$ 1,592
ESE Guarantee - Hearing Impaired - (Project 2008)	1,701	1,700	(1)
ESE Guarantee - Homebound - (Project 2023)	3,203	2,868	(335)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,409	9,348	(1,061)
ESE Guarantee - Visually Impaired - (Project 2004)	3,603	4,037	434
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	5,899	6,707	808
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 42,116	\$ 44,353	\$ 2,237
Fee Based -Child Care - (Project Various)	\$ 91,500	\$ 97,000	\$ 5,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,914	31,059	3,145
Total General Operating Fund	\$ 2,657,022	\$ 2,942,991	\$ 285,969
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 200,356	\$ 248,856	\$ 48,500
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	51,290	64,431	13,141
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 264,024	\$ 325,778	\$ 61,754
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,921,046	\$ 3,268,769	\$ 347,723

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 61.48 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____