

**W. E. COMBS SCHOOL
COST CENTER - 0111
NON-TRADITIONAL SCHOOLS
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.

GENERAL OPERATING FUND	FY 2004-2005	FY 2005-2006	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	(Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 150,300	\$ 4,850	\$ (145,450)
Federal Impact Aid	-	-	-
FEFP Funds - 91%	310,227	183,940	(126,287)
Subtotal - School Allocation	\$ 460,527	\$ 188,790	\$ (271,737)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	1,156	918	(238)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	-	-
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	356	312	(44)
Instructional Materials - Science - (Project 3109)	97	89	(8)
Instructional Materials - Textbooks - (Project 3105)	4,955	4,047	(908)
Lottery - Discretionary - (Project 3101)	2,203	2,187	(16)
Lottery - School Advisory Council - (Project 6002)	680	1,130	450
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	428	-	(428)
Supplemental Academic Instruction - (Project 3161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 9,875	\$ 8,683	\$ (1,192)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,563	-	(24,563)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 24,563	\$ -	\$ (24,563)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,181	\$ 32	\$ (1,149)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,181	14	(1,167)
ESE Guarantee - Homebound - (Project 2023)	2,222	29	(2,193)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,223	97	(7,126)
ESE Guarantee - Visually Impaired - (Project 2004)	2,500	39	(2,461)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	772	681	(91)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 30,679	\$ 17,292	\$ (13,387)
Fee Based -Child Care - (Project Various)	\$ 26,000.00	\$ -	\$ (26,000.00)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	5,237	2,996	(2,241)
Total General Operating Fund	\$ 556,881	\$ 217,761	\$ (339,120)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	23,373	-	(23,373)
IDEA - Staffing Specialist - (Project 6475)	24,754	-	(24,754)
Total Other Special Revenue Funds	\$ 48,127	\$ -	\$ (48,127)
TOTAL COMBINED ESTIMATED REVENUES	\$ 605,008	\$ 217,761	\$ (387,247)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (14.00) UFTE at this school.
2. ESE UFTE of (59.00) 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.
4. Increase/(Decrease) of (100.00) UFTE as a result of FTE Holdback.

Principal Signature _____

Date _____