

**ANY SCHOOL
ANY COST CENTER
ANY ZONE
FISCAL YEAR 2006-2007**

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 2005-2006	FY 2006-2007	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 193,900	\$ 252,500	\$ 58,600
Federal Impact Aid	97,560	97,560	-
FEFP Funds - 91%	2,695,460	2,869,931	174,471
Class Size Reduction Salary Supplement	-	43,933	43,933
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,986,920	\$ 3,263,924	\$ 277,004
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 449,090	\$ 484,230	\$ 35,140
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	13,243	13,600	357
ESE Guarantee - Gifted - (Project 3001)	32,400	30,600	(1,800)
Florida Teachers Lead - (Project 3180)	5,250	5,610	360
Instructional Materials - Media - (Project 3106)	4,494	3,967	(527)
Instructional Materials - Science - (Project 3109)	1,283	1,087	(196)
Instructional Materials - Textbooks - (Project 3105)	58,388	66,492	8,104
Lottery - Discretionary - (Project 3101)	31,550	27,360	(4,190)
Lottery - School Advisory Council - (Project 7002)	7,790	8,000	210
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	155,200	138,000	(17,200)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 788,688	\$ 788,946	\$ 20,258
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,968	20,968	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 20,968	\$ 20,968	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 4,324	\$ 4,203	\$ (121)
ESE Guarantee - Hearing Impaired - (Project 2008)	2,232	2,440	208
ESE Guarantee - Homebound - (Project 2023)	3,766	3,660	(106)
ESE Guarantee - Occupational/Physical Therapist - (Project 2009)	12,275	14,912	2,637
ESE Guarantee - Visually Impaired - (Project 2004)	5,301	4,880	(421)
FEFP - School Psychologists - (Project 2047)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1004)	-	27,567	27,567
SAI - Attendance Officer - (Project 3162)	8,992	8,946	(46)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 53,290	\$ 82,349	\$ 29,059
Fee Based -Child Care - (Project Various)	\$ 140,000	\$ 150,000	\$ 10,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	43,905	45,416	1,511
Total General Operating Fund	\$ 4,003,771	\$ 4,341,603	\$ 337,832
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	-
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	170,110	206,039	35,929
IDEA - Staffing Specialist - (Project 7475)	24,981	26,585	1,604
Total Other Special Revenue Funds	\$ 253,737	\$ 294,359	\$ 40,622
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,257,508	\$ 4,635,962	\$ 378,454

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 21.00 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.

Principal Signature _____

Date _____