

**BLUEWATER ELEMENTARY
COST CENTER - 0741
CENTRAL 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.

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 116,300	\$ 90,550	\$ (25,750)
Federal Impact Aid	133,935	133,935	-
FEFP Funds - 91%	2,126,622	2,228,885	102,263
Class Size Reduction Salary Supplement	-	35,311	35,311
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,376,857	\$ 2,488,681	\$ 111,824
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 493,999	\$ 532,653	\$ 38,654
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,880	10,931	51
ESE Guarantee - Gifted - (Project 3001)	81,900	77,400	(4,500)
Florida Teachers Lead - (Project 3180)	4,935	4,565	(370)
Instructional Materials - Media - (Project 3106)	3,692	3,189	(503)
Instructional Materials - Science - (Project 3109)	1,054	874	(180)
Instructional Materials - Textbooks - (Project 3105)	47,969	53,443	5,474
Lottery - Discretionary - (Project 3101)	25,920	21,991	(3,929)
Lottery - School Advisory Council - (Project 7002)	6,400	6,430	30
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	112,400	108,000	(4,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 789,149	\$ 819,476	\$ 30,327
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,516	22,516	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 22,516	\$ 22,516	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,728	\$ 1,525	\$ (1,203)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,408	886	(522)
ESE Guarantee - Homebound - (Project 2023)	2,376	1,328	(1,048)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,743	5,412	(2,331)
ESE Guarantee - Visually Impaired - (Project 2004)	3,344	1,771	(1,573)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	22,157	22,157
SAI - Attendance Officer - (Project 3162)	7,388	7,190	(198)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 41,387	\$ 56,010	\$ 14,623
Fee Based -Child Care - (Project Various)	\$ 163,000	\$ 165,000	\$ 2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,639	35,272	633
Total General Operating Fund	\$ 3,427,548	\$ 3,586,955	\$ 159,407
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)	2,670	128,887	126,217
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 73,807	\$ 203,914	\$ 130,107
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,501,355	\$ 3,790,869	\$ 289,514

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 3.00 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 _____