

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH 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 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 154,950	\$ 163,350	\$ 8,400
Federal Impact Aid	93,245	93,245	-
FEFP Funds - 91%	2,102,413	2,158,215	55,802
Class Size Salary Supplement	-	33,060	33,060
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,350,608	\$ 2,447,870	\$ 97,262
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 314,363	\$ 338,961	\$ 24,598
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,455	10,234	(221)
ESE Guarantee - Gifted - (Project 3001)	9,000	7,200	(1,800)
Florida Teachers Lead - (Project 3180)	4,830	4,675	(155)
Instructional Materials - Media - (Project 3106)	3,548	2,985	(563)
Instructional Materials - Science - (Project 3109)	1,013	818	(195)
Instructional Materials - Textbook - (Project 3105)	46,095	50,035	3,940
Lottery - Discretionary - (Project 3101)	24,908	20,588	(4,320)
Lottery - School Advisory Council - (Project 7002)	6,150	6,020	(130)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	194,000	148,500	(45,500)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 614,362	\$ 590,016	\$ (24,346)
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)	\$ 3,127	\$ 3,288	\$ 161
ESE Guarantee - Hearing Impaired - (Project 2008)	1,614	1,909	295
ESE Guarantee - Homebound - (Project 2023)	2,723	2,863	140
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	8,876	11,665	2,789
ESE Guarantee - Visually Impaired - (Project 2004)	3,833	3,818	(15)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	20,744	20,744
SAI - Attendance Officer - (Project 3162)	7,099	6,732	(367)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 43,672	\$ 66,760	\$ 23,088
Fee Based - Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,245	34,153	(92)
Total General Operating Fund	\$ 3,066,698	\$ 3,162,610	\$ 95,912
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 271,589	\$ 252,708	\$ (18,881)
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	180,763	206,992	26,229
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 535,979	\$ 548,021	\$ 12,042
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,602,677	\$ 3,710,631	\$ 107,954

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (13.00) 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

Revised March 24, 2006

Principal Signature _____

Date _____