

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH 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 <u>Estimated Revenues</u>	FY 2006-2007 <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 169,650	\$ 179,150	\$ 9,500
Federal Impact Aid	48,147	48,147	-
FEFP Funds - 91%	1,906,824	2,129,619	222,795
Class Size Reduction Salary Supplement	-	33,774	33,774
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,124,621	\$ 2,390,690	\$ 266,069
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 404,181	\$ 435,807	\$ 31,626
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	19,000	-	(19,000)
Educational Technology - (Project 3150)	9,877	10,455	578
ESE Guarantee - Gifted - (Project 3001)	7,200	5,400	(1,800)
Florida Teachers Lead - (Project 3180)	3,675	4,620	945
Instructional Materials - Media - (Project 3106)	3,352	3,050	(302)
Instructional Materials - Science - (Project 3109)	957	836	(121)
Instructional Materials - Textbooks - (Project 3105)	43,547	51,116	7,569
Lottery - Discretionary - (Project 3101)	23,531	21,033	(2,498)
Lottery - School Advisory Council - (Project 7002)	5,810	6,150	340
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	58,646	61,735	3,089
Supplemental Academic Instruction - (Project 3161)	156,000	163,500	7,500
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 735,776	\$ 763,702	\$ 27,926
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)	\$ 3,293	\$ 3,561	\$ 268
ESE Guarantee - Hearing Impaired - (Project 2008)	1,700	2,068	368
ESE Guarantee - Homebound - (Project 2023)	2,868	3,102	234
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	9,348	12,637	3,289
ESE Guarantee - Visually Impaired - (Project 2004)	4,037	4,136	99
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,192	21,192
SAI - Attendance Officer - (Project 3162)	6,707	6,877	170
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 44,353	\$ 69,314	\$ 24,961
Fee Based -Child Care - (Project Various)	\$ 97,000	\$ 113,000	\$ 16,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,059	33,701	2,642
Total General Operating Fund	\$ 3,056,819	\$ 3,394,417	\$ 337,598
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 248,856	\$ 189,110	\$ (59,746)
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	64,431	39,650	(24,781)
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 325,778	\$ 242,052	\$ (83,726)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,382,597	\$ 3,636,469	\$ 253,872

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 34.00 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

Principal Signature _____

Date _____