

**W. E. COMBS SCHOOL
COST CENTER - 0111
NON-TRADITIONAL SCHOOLS
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	\$ 4,850	\$ 6,600	\$ 1,750
Federal Impact Aid	-	-	-
FEFP Funds - 91%	183,940	96,706	(87,234)
Class Size Reduction Salary Supplement	-	1,483	1,483
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 188,790	\$ 104,789	\$ (84,001)
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)	918	459	(459)
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	-	110	110
Instructional Materials - Media - (Project 3106)	312	134	(178)
Instructional Materials - Science - (Project 3109)	89	37	(52)
Instructional Materials - Textbooks - (Project 3105)	4,047	2,244	(1,803)
Lottery - Discretionary - (Project 3101)	2,187	923	(1,264)
Lottery - School Advisory Council - (Project 7002)	1,130	270	(860)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 8,683	\$ 4,177	\$ (4,506)
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)	\$ 32	\$ 102	\$ 70
ESE Guarantee - Hearing Impaired - (Project 2008)	14	59	45
ESE Guarantee - Homebound - (Project 2023)	29	89	60
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	97	361	264
ESE Guarantee - Visually Impaired - (Project 2004)	39	118	79
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	-	-
SAI - Attendance Officer - (Project 3162)	681	302	(379)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 17,292	\$ 16,772	\$ (520)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	2,996	1,530	(1,466)
Total General Operating Fund	\$ 242,324	\$ 151,831	\$ (90,493)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	-	-	-
Title II - Part A - Literacy Coaches - (Project 7405)	-	-	-
IDEA - School Allocation - (Project 7475)	-	-	-
IDEA - Staffing Specialist - (Project 7475)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 242,324	\$ 151,831	\$ (90,493)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (27,00) 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 _____