

**ANY SCHOOL
ANY COST CENTER
FISCAL YEAR 2007-2008**

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

School Allocations:

ESE Guarantee - Non-Gifted

Federal Impact Aid

FEFP Funds - 92%

Class Size Reduction Salary Supplement

CHOICE Adjustment

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)

Class Size Reduction - Instructional Materials (Project 3125)

Class Size Reduction - Instructional Pool (Project 7125)

Class Size Reduction - Secondary Reading Initiative - (Project 6120)

Class Size Reduction Equalization Allocation - (Project 5126)

ESE Guarantee - Gifted - (Project 3001)

Florida Teachers Lead - (Project 3180)

Instructional Materials - Media - (Project 3106)

Instructional Materials - Science - (Project 3109)

Instructional Materials - Textbooks - (Project 3105)

Lottery - Discretionary - (Project 3101)

Lottery - School Advisory Council - (Project 8002)

Lottery - School Recognition - (Project 8160)

Reading Instruction - Literacy Coaches - (Project 6123)

Supplemental Academic Instruction - (Project 3161)

Teacher Performance Pay - (Project 8118)

Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement - (Project 2154)

Advanced Placement Initiative Set-Aside - (Project 7854)

Career Education Equipment and Supplies - (Project 2034)

International Baccalaureate - (Project 7155)

Reserve Officer Training Corp (ROTC) - (Project 6645)

School Maintenance - (Project 2909)

Stadium Facilities - (Project 2099)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee

Itinerant Adaptive P.E. - (Project 2017)

Itinerant Autistic Program - (Project 2018)

Itinerant Hearing Impaired - (Project 2008)

Itinerant Homebound - (Project 2023)

Itinerant Occupational/Physical Therapist - (Project 2019)

Itinerant Staffing Specialists - (Project 5012)

Itinerant Visually Impaired - (Project 2004)

School Psychologists - (Project 2027)

Medicaid - Nurses Contract - (Project 1084)

SAI - Attendance Officer - (Project 3162)

Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 8401)

Title II - Part A - Literacy Coaches - (Project 8405)

IDEA - School Allocation - (Project 8475)

IDEA - Staffing Specialist - (Project 8475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

FY 2006-2007	FY 2007-2008	Increase/
Estimated Revenues	Estimated Revenues	(Decrease)
\$ 203,400	\$ 197,102	\$ (6,298)
220,000	198,000	(22,000)
3,398,915	3,376,448	(22,467)
54,093	119,083	64,990
-	-	-
3,876,408	3,890,633	14,225
-	-	-
251,800	468,027	216,227
3,200	3,800	600
-	-	-
219,906	231,910	12,004
-	-	-
33,300	26,000	(7,300)
6,380	14,500	8,120
885	4,683	(202)
939	1,282	(57)
8	79,203	(2,665)
-	24,295	(9,392)
-	9,309	(541)
-	-	-
61,735	64,497	2,762
145,000	154,000	9,000
-	93,086	93,086
-	-	-
852,950	1,174,592	321,642
-	-	-
-	-	-
-	-	-
-	-	-
-	-	-
54,336	54,336	-
-	-	-
54,336	54,336	-
-	-	-
-	-	-
5,626	5,623	(3)
-	3,408	3,408
3,267	4,430	1,163
4,900	5,896	996
19,963	27,263	7,300
-	3,885	3,885
6,533	4,771	(1,762)
15,741	19,688	3,947
12,692	13,777	1,085
11,014	9,367	(1,647)
37,794	39,243	1,449
117,530	137,351	19,821
-	-	-
53,787	50,371	(3,416)
\$ 4,955,011	\$ 5,307,283	\$ 352,272
\$ -	\$ -	\$ -
-	-	-
227,994	47,982	(180,012)
13,292	29,496	16,204
\$ 241,286	\$ 77,478	\$ (163,808)
\$ 5,196,297	\$ 5,384,761	\$ 188,464

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (54.14) 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