

**BLUEWATER ELEMENTARY  
COST CENTER - 0741  
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.		

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 90,550	\$ 58,812	\$ (31,738)
Federal Impact Aid	133,935	120,542	(13,393)
FEFP Funds - 92%	2,228,885	2,333,072	104,187
Class Size Reduction Salary Supplement	35,311	80,530	45,219
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,488,681	2,592,956	104,275
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	532,653	520,030	(12,623)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	77,400	104,000	26,600
Florida Teachers Lead - (Project 3180)	4,565	10,250	5,685
Instructional Materials - Media - (Project 3106)	3,189	3,167	(22)
Instructional Materials - Science - (Project 3109)	874	867	(7)
Instructional Materials - Textbooks - (Project 3105)	53,443	53,562	119
Lottery - Discretionary - (Project 3101)	21,991	16,430	(5,561)
Lottery - School Advisory Council - (Project 8002)	6,430	6,295	(135)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	108,000	111,000	3,000
Teacher Performance Pay - (Project 8118)	-	62,950	62,950
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	856,968	888,551	31,583
<b>Local Revenue Allocations:</b>			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	22,516	22,516	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	22,516	22,516	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,525	1,171	(354)
Itinerant Autistic Program - (Project 2018)	-	710	710
Itinerant Hearing Impaired - (Project 2008)	886	923	37
Itinerant Homebound - (Project 2023)	1,328	1,228	(100)
Itinerant Occupational/Physical Therapist - (Project 2019)	5,412	5,680	268
Itinerant Staffing Specialists - (Project 5012)	-	809	809
Itinerant Visually Impaired - (Project 2004)	1,771	994	(777)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	8,285	9,317	1,032
SAI - Attendance Officer - (Project 3162)	7,190	6,334	(856)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	42,138	46,854	4,716
Fee Based -Child Care - (Project Various)	165,000	176,000	11,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,272	34,806	(466)
Total General Operating Fund	\$ 3,610,575	\$ 3,761,683	\$ 151,108
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	128,887	161,100	32,213
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 203,914	\$ 240,345	\$ 36,431
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,814,489	\$ 4,002,028	\$ 187,539

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (13.50) 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