

**ANY SCHOOL
COST CENTER - 0000
FISCAL YEAR 2008-2009**

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 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 83,422	\$ 119,988	\$ 36,566
Federal Impact Aid	65,607	59,046	(6,561)
FEFP Funds - 92%	1,573,407	1,719,313	145,906
Class Size Reduction Salary Supplement	54,226	77,137	22,911
Subtotal - School Allocation	1,776,662	1,975,484	198,822
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	364,021	340,800	(23,221)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	228,956	219,869	(9,087)
ESE Guarantee - Gifted - (Project 3001)	3,000	3,000	-
Florida Teachers Lead - (Project 3180)	9,250	8,500	(750)
Instructional Materials - Media - (Project 3106)	2,133	2,214	81
Instructional Materials - Science - (Project 3109)	584	605	21
Instructional Materials - Textbooks - (Project 3105)	36,066	36,952	886
Lottery - Discretionary - (Project 3101)	11,063	12,926	1,863
Lottery - School Advisory Council - (Project 9002)	4,239	4,309	70
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	125,500	66,200	(59,300)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	42,388	-	(42,388)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	891,697	793,525	(98,172)
Local Revenue Allocations:			
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)	24,146	24,146	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	24,146	24,146	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,142	2,581	439
Itinerant Autistic Program - (Project 2018)	1,302	2,503	1,201
Itinerant Hearing Impaired - (Project 2008)	1,689	2,034	345
Itinerant Homebound - (Project 2023)	2,242	1,330	(912)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,378	13,453	3,075
Itinerant Staffing Specialists - (Project 5012)	1,479	2,190	711
Itinerant Visually Impaired - (Project 2004)	1,819	1,877	58
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	6,273	6,771	498
SAI - Attendance Officer - (Project 3162)	4,265	4,210	(55)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	51,277	57,493	6,216
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,473	25,577	2,104
Total General Operating Fund	\$ 2,767,255	\$ 2,876,225	\$ 108,970
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 143,151	\$ 170,391	\$ 27,240
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	23,227	115,102	91,875
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 181,126	\$ 301,536	\$ 120,410
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,948,381	\$ 3,177,761	\$ 229,380

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	6.99
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	9.00
4. Increase/(Decrease) of UFTE at this school due to Governor's Projections.	(14.13)

Principal Signature _____

Date _____