

**ANY SCHOOL  
ANY CENTER  
NORTH ZONE  
FISCAL YEAR 2009-2010**

**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions based on a 10% reduction of the Revised 3rd FEFP - FY 2008-2009.

	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	FY 2009-2010 Projected Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 213,897	\$ 130,217	\$ (83,680)
Federal Impact Aid	79,024	79,024	-
FEFP Funds - 92%	2,740,540	2,740,540	(319,307)
Class Size Reduction Salary Supplement	145,008	144,110	(898)
<b>Subtotal - School Allocation</b>	<b>3,177,469</b>	<b>3,093,891</b>	<b>(403,885)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	644,800	641,300	16,500
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 3126)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	33,000	30,600	(2,400)
Florida Teachers Lead - (Project 3180)	11,400	9,540	(1,860)
Instructional Materials - Media - (Project 3109)	4,162	3,652	(510)
Instructional Materials - Science - (Project 3109)	1,137	999	(138)
Instructional Materials - Textbooks - (Project 3131)	69,465	58,816	(10,649)
Lottery - Discretionary - (Project 3109)	24,299	12,839	(11,460)
Lottery - School Advisory Council - (Project 4122)	4,134	4,050	(84)
Lottery - School Recognition - (Project 4100)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	81,581	33,850	(47,731)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>853,978</b>	<b>812,571</b>	<b>(41,407)</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	20,968	20,968	-
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>20,968</b>	<b>20,968</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	5,244	4,436	(808)
Itinerant Autistic Program - (Project 2018)	5,085	1,748	(3,337)
Itinerant Hearing Impaired - (Project 2008)	4,132	2,823	(1,309)
Itinerant Homebound - (Project 2023)	2,702	3,495	793
Itinerant Occupational/Physical Therapist - (Project 2019)	27,333	17,744	(9,589)
Itinerant Staffing Specialists - (Project 5012)	4,450	3,764	(686)
Itinerant Visually Impaired - (Project 2004)	3,814	4,893	1,079
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<u>Medicaid</u> - Health Services Contract - (Project 1084)	12,729	12,144	(585)
SAI - Attendance Officer - (Project 3162)	7,913	7,468	(445)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>93,946</b>	<b>77,265</b>	<b>(16,681)</b>
Fee Based - Child Care - (Project Various)	178,000	191,000	13,000
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	45,962	48,008	2,046
<b>Total General Operating Fund</b>	<b>\$ 4,690,630</b>	<b>\$ 4,243,703</b>	<b>\$ (446,927)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	209,175	113,419	(95,756)
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	67,700	67,700
<b>Total Other Special Revenue Funds</b>	<b>\$ 308,360</b>	<b>\$ 247,464</b>	<b>\$ (60,896)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,998,990</b>	<b>\$ 4,491,167</b>	<b>\$ (507,823)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |                                                                                                  |         |
|--------------------------------------------------------------------------------------------------|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                                   | (16.79) |
| 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. | -       |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection.                      | -       |