

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
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)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 163,350	\$ 186,455	\$ 23,105
Federal Impact Aid	93,245	83,921	(9,324)
FEFP Funds - 92%	2,158,215	2,226,399	68,184
Class Size Reduction Salary Supplement	33,060	73,581	40,521
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,447,870	2,570,356	122,486
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
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)	-	32,266	32,266
ESE Guarantee - Gifted - (Project 3001)	7,200	6,000	(1,200)
Florida Teachers Lead - (Project 3180)	4,675	11,000	6,325
Instructional Materials - Media - (Project 3106)	2,985	2,894	(91)
Instructional Materials - Science - (Project 3109)	818	792	(26)
Instructional Materials - Textbooks - (Project 3105)	50,035	48,940	(1,095)
Lottery - Discretionary - (Project 3101)	20,588	15,012	(5,576)
Lottery - School Advisory Council - (Project 8002)	6,020	5,752	(268)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	148,500	147,000	(1,500)
Teacher Performance Pay - (Project 8118)	-	57,518	57,518
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	628,205	744,198	115,993
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)	23,811	23,811	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,811	23,811	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,288	3,797	509
Itinerant Autistic Program - (Project 2018)	-	2,301	2,301
Itinerant Hearing Impaired - (Project 2008)	1,909	2,992	1,083
Itinerant Homebound - (Project 2023)	2,863	3,981	1,118
Itinerant Occupational/Physical Therapist - (Project 2019)	11,665	18,411	6,746
Itinerant Staffing Specialists - (Project 5012)	-	2,624	2,624
Itinerant Visually Impaired - (Project 2004)	3,818	3,222	(596)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	7,757	8,513	756
<u>SAI</u> - Attendance Officer - (Project 3162)	6,732	5,788	(944)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,773	71,317	17,544
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,153	33,214	(939)
Total General Operating Fund	\$ 3,187,812	\$ 3,442,896	\$ 255,084
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 252,708	\$ 222,229	\$ (30,479)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	206,992	133,317	(73,675)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 548,021	\$ 449,539	\$ (98,482)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,735,833	\$ 3,892,435	\$ 156,602

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (26.82) 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 _____