

**MARY ESTHER ELEMENTARY  
COST CENTER - 0561  
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	\$ 96,400	\$ 89,326	\$ (7,074)
Federal Impact Aid	81,603	73,443	(8,160)
FEFP Funds - 92%	1,986,880	1,989,310	2,430
Class Size Reduction Salary Supplement	31,302	67,846	36,544
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,196,185	2,219,925	23,740
<b>Other State Revenue Allocations:</b>			
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)	30,000	90,545	60,545
ESE Guarantee - Gifted - (Project 3001)	4,500	6,000	1,500
Florida Teachers Lead - (Project 3180)	4,510	10,500	5,990
Instructional Materials - Media - (Project 3106)	2,827	2,668	(159)
Instructional Materials - Science - (Project 3109)	775	730	(45)
Instructional Materials - Textbooks - (Project 3105)	47,376	45,125	(2,251)
Lottery - Discretionary - (Project 3101)	19,494	13,842	(5,652)
Lottery - School Advisory Council - (Project 8002)	5,700	5,304	(396)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	131,500	155,000	23,500
Teacher Performance Pay - (Project 8118)	-	53,035	53,035
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	634,066	799,773	165,707
<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)	21,209	21,209	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	21,209	21,209	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,779	2,383	(396)
Itinerant Autistic Program - (Project 2018)	-	1,444	1,444
Itinerant Hearing Impaired - (Project 2008)	1,614	1,878	264
Itinerant Homebound - (Project 2023)	2,421	2,499	78
Itinerant Occupational/Physical Therapist - (Project 2019)	9,861	11,556	1,695
Itinerant Staffing Specialists - (Project 5012)	-	1,647	1,647
Itinerant Visually Impaired - (Project 2004)	3,227	2,022	(1,205)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	7,345	7,849	504
<u>SAI</u> - Attendance Officer - (Project 3162)	6,374	5,337	(1,037)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,362	56,303	6,941
Fee Based -Child Care - (Project Various)	79,000	77,000	(2,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,442	29,677	(1,765)
Total General Operating Fund	\$ 3,011,264	\$ 3,203,887	\$ 192,623
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 8401)	\$ 133,834	\$ 130,253	\$ (3,581)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	64,145	161,758	97,613
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 273,006	\$ 371,256	\$ 98,250
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,284,270	\$ 3,575,143	\$ 290,873

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (39.65) 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