

**EGLIN ELEMENTARY  
COST CENTER - 0161  
FISCAL YEAR 2008-2009  
Revised May 15, 2008**

**REVENUE PROJECTION  
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 207,600	\$ 248,900	\$ 41,300
Federal Impact Aid	119,634	107,671	(11,963)
FEFP Funds - 92%	2,730,550	2,346,618	(383,932)
Class Size Reduction Salary Supplement	90,816	110,032	19,216
Subtotal - School Allocation	3,148,600	2,813,221	(335,379)
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	520,030	511,200	(8,830)
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	14,000	5,000	(9,000)
Florida Teachers Lead - (Project 3180)	15,500	10,200	(5,300)
Instructional Materials - Media - (Project 3106)	3,572	3,158	(414)
Instructional Materials - Science - (Project 3109)	978	863	(115)
Instructional Materials - Textbooks - (Project 3105)	60,403	52,710	(7,693)
Lottery - Discretionary - (Project 3101)	18,528	18,438	(90)
Lottery - School Advisory Council - (Project 9002)	7,099	3,140	(3,959)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	149,000	77,881	(71,119)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	70,990	-	(70,990)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	926,597	749,690	(176,907)
<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)	53,395	53,395	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,395	53,395	-
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,514	4,056	542
Itinerant Autistic Program - (Project 2018)	2,130	3,933	1,803
Itinerant Hearing Impaired - (Project 2008)	2,769	3,196	427
Itinerant Homebound - (Project 2023)	3,685	2,089	(1,596)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,040	21,141	4,101
Itinerant Staffing Specialists - (Project 5012)	2,428	3,441	1,013
Itinerant Visually Impaired - (Project 2004)	2,982	2,950	(32)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,507	9,659	(848)
SAI - Attendance Officer - (Project 3162)	7,143	6,003	(1,140)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,886	77,012	5,126
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,735	35,119	(5,616)
Total General Operating Fund	\$ 4,241,213	\$ 3,728,437	\$ (512,776)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ 75,382	\$ -	\$ (75,382)
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	352,516	84,501	(268,015)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 457,394	\$ 116,586	\$ (340,808)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,698,607	\$ 3,845,023	\$ (853,584)

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.   | (81.98) |
| 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 Final Conference Projections.   | (8.08)  |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.                          |         |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. |         |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.                      |         |
| 8. All other revenue remains allocated based on the Governor's Budget.   |         |

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_