

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
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 <u>Estimated Revenues</u>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 186,455	\$ 154,541	\$ (31,914)
Federal Impact Aid	83,921	75,529	(8,392)
FEFP Funds - 92%	2,226,399	2,049,138	(177,261)
Class Size Reduction Salary Supplement	73,581	96,388	22,807
Subtotal - School Allocation	<u>2,570,356</u>	<u>2,375,596</u>	<u>(194,760)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	511,200	95,176
Class Size Reduction - Instructional Materials (Project 3125)	1,000	1,000	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	32,266	66,651	34,385
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,000	8,000	2,000
Florida Teachers Lead - (Project 3180)	11,000	8,600	(2,400)
Instructional Materials - Media - (Project 3106)	2,894	2,767	(127)
Instructional Materials - Science - (Project 3109)	792	756	(36)
Instructional Materials - Textbooks - (Project 3105)	48,940	46,174	(2,766)
Lottery - Discretionary - (Project 3101)	15,012	16,152	1,140
Lottery - School Advisory Council - (Project 9002)	5,752	2,744	(3,008)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	147,000	76,408	(70,592)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	57,518	-	(57,518)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>744,198</u>	<u>771,502</u>	<u>27,304</u>
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	<u>23,811</u>	<u>23,811</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,797	3,155	(642)
Itinerant Autistic Program - (Project 2018)	2,301	3,059	758
Itinerant Hearing Impaired - (Project 2008)	2,992	2,486	(506)
Itinerant Homebound - (Project 2023)	3,981	1,625	(2,356)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,411	16,443	(1,968)
Itinerant Staffing Specialists - (Project 5012)	2,624	2,677	53
Itinerant Visually Impaired - (Project 2004)	3,222	2,294	(928)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	8,513	8,461	(52)
SAI - Attendance Officer - (Project 3162)	5,788	5,261	(527)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>71,317</u>	<u>66,005</u>	<u>(5,312)</u>
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,214	31,116	(2,098)
Total General Operating Fund	<u>\$ 3,442,896</u>	<u>\$ 3,268,030</u>	<u>\$ (174,866)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 222,229	\$ 304,060	\$ 81,831
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	133,317	83,574	(49,743)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	<u>\$ 449,539</u>	<u>\$ 486,819</u>	<u>\$ 37,280</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 3,892,435</u>	<u>\$ 3,754,849</u>	<u>\$ (137,586)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (26.45)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.27)
- 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.
- 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.
- 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.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____