

**EGLIN ELEMENTARY  
COST CENTER - 0161  
FISCAL YEAR 2010-2011**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 71,846	\$ 69,115	\$ (2,731)
Federal Impact Aid	107,671	75,576	(32,095)
FEFP Funds - 92%	1,674,659	1,404,968	(269,691)
Class Size Reduction Salary Supplement	87,533	71,969	(15,564)
<b>Subtotal - School Allocation</b>	<b>1,941,709</b>	<b>1,621,628</b>	<b>(320,081)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	470,482	430,012	(40,470)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	140,400	239,400	99,000
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,300	1,840	(4,460)
Florida Teachers Lead - (Project 3180)	6,480	5,600	(880)
Instructional Materials - Media - (Project 3106)	2,046	1,454	(592)
Instructional Materials - Science - (Project 3109)	558	396	(162)
Instructional Materials - Textbooks - (Project 3105)	32,736	23,389	(9,347)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
SAI - Supplemental Academic Instruction - (Project 3161)	33,850	68,300	34,450
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>744,127</b>	<b>787,466</b>	<b>43,339</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)	53,395	32,191	(21,204)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>53,395</b>	<b>32,191</b>	<b>(21,204)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	1,060	1,060
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	953	1,271	318
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,049	4,049
Itinerant Staffing Specialists - (Project 5012)	1,027	1,158	131
Itinerant Visually Impaired - (Project 2004)	1,334	1,400	66
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	7,376	6,645	(731)
SAI - Attendance Officer - (Project 3162)	4,537	2,835	(1,702)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>33,977</b>	<b>35,282</b>	<b>1,305</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,261	23,418	(4,843)
<b>Total General Operating Fund</b>	<b>\$ 2,801,469</b>	<b>\$ 2,499,985</b>	<b>\$ (301,484)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	29,202	6,229	(22,974)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,620	27,320	(13,300)
IDEA - ARRA - Itinerants - (Project 0495)	7,296	2,618	(4,678)
Stabilization Allocation - (Project 1460)	117,588	133,446	15,858
<b>Total Other Special Revenue Funds</b>	<b>\$ 210,704</b>	<b>\$ 221,943</b>	<b>\$ 11,239</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,012,173</b>	<b>\$ 2,721,928</b>	<b>\$ (290,246)</b>

- SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**
- |   |         |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school.                              | (92.00) |
| 2. UFTE moved to/(from) one school to another school.                       | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.             | -       |
| 4. Gifted UFTE projected as Basic and moved to ESE.                         | -       |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | -       |

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

Date \_\_\_\_\_