

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 69,115	\$ 69,834	\$ 719
Federal Impact Aid	75,576	44,324	(31,252)
FEFP Funds - 92%	1,404,968	1,303,542	(101,426)
Special District Reserve Allocation	-	19,171	19,171
General Fund - Education Jobs Fund	-	63,552	63,552
Class Size Reduction Salary Supplement	71,969	70,397	(1,572)
Subtotal - School Allocation	1,621,628	1,570,820	(50,808)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	430,012	346,840	(83,172)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	239,400	314,580	75,180
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,840	1,840	-
Florida Teachers Lead - (Project 3180)	5,600	4,500	(1,100)
Instructional Materials - Media - (Project 3106)	1,454	1,661	207
Instructional Materials - Science - (Project 3109)	396	455	59
Instructional Materials - Textbooks - (Project 3105)	23,389	26,736	3,347
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	787,466	777,112	(10,354)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	32,191	24,717	(7,474)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,191	24,717	(7,474)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,060	1,489	429
Itinerant Autistic Program - (Project 2018)	-	794	794
Itinerant Hearing Impaired - (Project 2008)	-	577	577
Itinerant Homebound - (Project 2023)	1,271	1,516	245
Itinerant Occupational/Physical Therapist - (Project 2019)	4,049	6,992	2,943
Itinerant Staffing Specialists - (Project 5012)	1,158	1,218	60
Itinerant Visually Impaired - (Project 2004)	1,400	1,597	197
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	6,645	7,600	955
SAI - Attendance Officer - (Project 3162)	2,835	2,498	(337)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	35,282	40,514	5,232
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,418	22,664	(754)
Total General Operating Fund	\$ 2,499,985	\$ 2,435,827	\$ (64,158)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	6,229	49,081	42,853
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	2,618	-	(2,618)
Stabilization Allocation - (Project 1460)	133,446	-	(133,446)
Total Other Special Revenue Funds	\$ 221,943	\$ 97,626	\$ (124,317)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,721,928	\$ 2,533,453	\$ (188,475)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(14.00)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____