

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 69,834	\$ 127,810	\$ 57,976
Federal Impact Aid	44,324	42,606	(1,718)
FEFP Funds - 92%	1,303,542	1,691,817	388,275
Special District Reserve Allocation	19,171	-	(19,171)
General Fund - Education Jobs Fund	63,552	-	(63,552)
Class Size Reduction Salary Supplement	70,397	83,494	13,097
Subtotal - School Allocation	1,570,820	1,945,727	374,907
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	346,840	424,900	78,060
CSR - Instructional Materials (Project 3125)	-	1,200	1,200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	314,580	174,640	(139,940)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,840	9,200	7,360
Florida Teachers Lead - (Project 3180)	4,500	5,400	900
Instructional Materials - Media - (Project 3106)	1,661	1,846	185
Instructional Materials - Science - (Project 3109)	455	507	52
Instructional Materials - Textbooks - (Project 3105)	26,736	29,716	2,980
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	777,112	727,534	(49,578)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	24,717	24,560	(157)
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	24,717	24,560	(157)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,489	2,493	1,004
Itinerant Autistic Program - (Project 2018)	794	1,800	1,006
Itinerant Hearing Impaired - (Project 2008)	577	1,166	589
Itinerant Homebound - (Project 2023)	1,516	1,623	107
Itinerant Occupational/Physical Therapist - (Project 2019)	6,992	12,555	5,563
Itinerant Staffing Specialists - (Project 5012)	1,218	2,021	803
Itinerant Visually Impaired - (Project 2004)	1,597	2,729	1,132
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	7,600	9,124	1,524
SAI - Attendance Officer - (Project 3162)	2,498	2,979	481
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	40,514	54,607	14,093
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,664	28,388	5,724
Total General Operating Fund	\$ 2,435,827	\$ 2,780,816	\$ 344,989
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	49,081	-	(49,081)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 97,626	\$ 50,060	\$ (47,566)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,533,453	\$ 2,830,876	\$ 297,423

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	91.00
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 House's projection.	-

Principal Signature _____

Date _____