

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 127,810	\$ 115,798	\$ (12,012)
Federal Impact Aid	42,606	39,754	(2,852)
FEFP Funds - 92%	1,691,817	1,978,225	286,408
Class Size Reduction Salary Supplement	83,494	92,051	8,557
Subtotal - School Allocation	1,945,727	2,225,828	280,101
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	424,900	475,800	50,900
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	174,640	72,266	(102,374)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,200	10,152	952
Florida Teachers Lead - (Project 3180)	5,400	9,000	3,600
Instructional Materials - Media - (Project 3106)	1,846	2,104	258
Instructional Materials - Science - (Project 3109)	507	573	66
Instructional Materials - Textbook - (Project 3105)	29,716	33,646	3,930
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	727,534	717,291	(10,243)
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)	24,560	24,560	-
Subtotal - Local Revenue Allocation	24,560	24,560	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,493	2,522	29
Itinerant Autistic Program - (Project 2018)	1,800	1,797	(3)
Itinerant Hearing Impaired - (Project 2008)	1,166	1,145	(21)
Itinerant Homebound - (Project 2023)	1,623	1,913	290
Itinerant Occupational/Physical Therapist - (Project 2019)	12,555	10,536	(2,019)
Itinerant Staffing Specialists - (Project 5012)	2,021	6,594	4,573
Itinerant Visually Impaired - (Project 2004)	2,729	2,319	(410)
School Psychologists - (Project 2027)	18,117	11,681	(6,436)
Medicaid - Health Services Contract - (Project 1084)	9,124	10,448	1,324
SAI - Attendance Officer - (Project 3162)	2,979	3,223	244
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	54,607	52,178	(2,429)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,388	31,518	3,130
Total General Operating Fund	\$ 2,780,816	\$ 3,051,375	\$ 270,559
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	-	213	213
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
Total Other Special Revenue Funds	\$ 50,060	\$ 52,083	\$ 2,023
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,830,876	\$ 3,103,458	\$ 272,582
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Total Increase/(Decrease) of UFTE at this school.		49.47	
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 new FTE calculation method.		(3.53)	

Principal Signature _____

Date _____