

EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 FISCAL YEAR 2014-2015

Revised
 8/20/14

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

	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ -	\$ 2,008,365	\$ 2,008,365
Supplement Allocation	-	12,323	12,323
Overhead Allocation	-	208,162	208,162
Health Services Allocation	-	7,650	7,650
Custodial Services Allocation	-	135,305	135,305
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	115,798	-	(115,798)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	39,754	-	(39,754)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	1,978,225	-	(1,978,225)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	92,051	-	(92,051)
Subtotal - School Allocation	2,225,828	2,371,805	145,977
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	475,800	644,385	168,585
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	37,450	37,450
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	72,266	-	(72,266)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152	-	(10,152)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	9,900	900
Instructional Materials - Media - (Project 3106)	2,104	2,075	(29)
Instructional Materials - Science - (Project 3109)	573	569	(4)
Instructional Materials - Textbook - (Project 3105)	33,646	11,581	(22,065)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	717,291	738,660	21,369
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 5054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	24,560	18,420	(6,140)
School Maintenance - School Control - (Project 5909)	-	6,140	6,140
Subtotal - Local Revenue Allocation	24,560	24,560	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	2,522	1,887	(635)
Itinerant Autistic Program - (Project 2018)	1,797	2,160	363
Itinerant Hearing Impaired - (Project 2008)	1,145	1,468	323
Itinerant Homebound - (Project 2023)	1,913	1,384	(529)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,536	8,189	(2,347)
Itinerant Social Workers - (Project 4021)	-	1,520	1,520
Itinerant Staffing Specialists - (Project 5012)	6,594	4,425	(2,169)
Itinerant Visually Impaired - (Project 2004)	2,319	1,814	(505)
School Psychologists - (Project 2027)	11,681	9,290	(2,391)
Medicaid - Health Services Contract - (Project 1084)	10,448	15,225	4,777
SAI - Attendance Officer - (Project 3162)	3,223	3,339	116
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,178	50,701	(1,477)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,019,857	\$ 3,185,726	\$ 165,869
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	17,133	17,843	710
Total Other Special Revenue Funds	\$ 52,083	\$ 55,293	\$ 3,210
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,071,940	\$ 3,241,019	\$ 169,079

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (16.47) |
| 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 Final Conference FTE changes. | - |

Principal Signature

Date