

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,008,365	\$ 2,087,020	\$ 78,655
Supplement Allocation	12,323	12,656	333
Overhead Allocation	208,162	211,664	3,502
Health Services Allocation	7,650	6,795	(855)
Custodial Services Allocation	135,305	139,737	4,432
Subtotal - School Allocation	2,371,805	2,457,872	86,067
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	644,385	403,200	(241,185)
CSR - Instructional Coaches - (Project 4104)	37,450	26,285	(11,165)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	8,250	(1,650)
Instructional Materials - Media - (Project 3106)	2,075	1,761	(314)
Instructional Materials - Science - (Project 3109)	569	481	(88)
Instructional Materials - Textbook - (Project 3105)	11,581	9,864	(1,717)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	738,660	521,191	(217,469)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,420	19,648	1,228
School Maintenance - School Control - (Project 5909)	6,140	4,912	(1,228)
Subtotal - Local Revenue Allocation	24,560	24,560	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,887	1,639	(248)
Itinerant Autistic Program - (Project 2018)	2,160	2,185	25
Itinerant Hearing Impaired - (Project 2008)	1,468	1,746	278
Itinerant Homebound - (Project 2023)	1,384	1,639	255
Itinerant Occupational/Physical Therapist - (Project 2019)	8,189	8,978	789
Itinerant Social Workers - (Project 4021)	1,520	1,805	285
Itinerant Staffing Specialists - (Project 5012)	4,425	4,913	488
Itinerant Visually Impaired - (Project 2004)	1,814	1,484	(330)
School Psychologists - (Project 2027)	9,290	12,409	3,119
Medicaid - Health Services Contract - (Project 1084)	15,225	15,813	588
SAI - Attendance Officer - (Project 3162)	3,339	3,012	(327)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	50,701	55,623	4,922
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,185,726	\$ 3,059,246	\$ (126,480)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	17,843	17,460	(383)
Total Other Special Revenue Funds	\$ 55,293	\$ 17,460	\$ (37,833)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,241,019	\$ 3,076,706	\$ (164,313)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(57.00)
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____