

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,173,200	\$ 2,192,160	\$ 18,960
Supplement Allocation	12,881	17,321	4,440
Overhead Allocation	221,309	228,196	6,887
Health Services Allocation	7,125	7,275	150
Custodial Services Allocation	145,407	148,910	3,503
Subtotal - School Allocation	2,559,922	2,593,862	33,940
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	405,000	473,200	68,200
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,894	1,942	48
Instructional Materials - Science - (Project 3109)	517	533	16
Instructional Materials - Textbook - (Project 3105)	10,635	4,730	(5,905)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	7,820	7,820
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	9,205	8,250	(955)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	462,651	532,275	69,624
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	15,664	19,549	3,885
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,648	19,648	-
School Maintenance - School Control - (Project 5909)	4,912	-	(4,912)
Subtotal - Local Revenue Allocation	50,904	44,717	(6,187)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	30,406	31,930	1,524
SAI - Attendance Officer - (Project 3162)	2,297	2,416	119
Subtotal - Student Services Allocation	32,703	34,346	1,643
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,106,180	\$ 3,205,200	\$ 99,020
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	61,360	27,370	(33,990)
IDEA Supplement (Project 8475)	18,360	17,595	(765)
Total Other Special Revenue Funds	\$ 79,720	\$ 44,965	\$ (34,755)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,185,900	\$ 3,250,165	\$ 64,265

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	10.00
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 _____