

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2019-2020**

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,406,040	\$ 2,421,900	\$ 15,860
Supplement Allocation	17,397	17,453	56
Overhead Allocation	227,139	225,242	(1,897)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	14,820	-	(14,820)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	140,800	-	(140,800)
Subtotal - School Allocation	2,806,196	2,664,595	(141,601)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	497,000	11,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,010	2,094	84
Instructional Materials - Science - (Project 3109)	547	573	26
Instructional Materials - Textbook - (Project 3105)	3,258	3,415	157
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	10,500	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	510,185	521,542	11,357
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	142,663	142,663
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	15,405	15,405
Health Services Medicaid Allocation - (Project 1084)	11,978	15,590	3,612
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	37,206	203,798	166,592
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	29,097	39,080	9,983
SAI - Attendance Officer - (Project 3162)	3,286	3,322	36
Subtotal - Student Services Allocation	32,383	42,402	10,019
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,385,970	\$ 3,432,337	\$ 46,367
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	293
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	27,545	27,860	315
Total Other Special Revenue Funds	\$ 44,960	\$ 45,568	\$ 608
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,430,930	\$ 3,477,905	\$ 46,975

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	19.50
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 _____