

**EGLIN ELEMENTARY SCHOOL  
COST CENTER - 0161  
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,421,900	\$ 2,221,250	\$ (200,650)
Supplement Allocation	17,453	17,703	250
Overhead Allocation	225,242	225,380	138
Subtotal - School Allocation	2,664,595	2,464,333	(200,262)
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	497,000	647,100	150,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,094	2,062	(32)
Instructional Materials - Science - (Project 3109)	573	565	(8)
Instructional Materials - Textbook - (Project 3105)	3,415	3,364	(51)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	7,960	16,480	8,520
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)	10,500	11,550	1,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	521,542	681,121	159,579
<b>Local Revenue Allocations:</b>			
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	142,663	144,396	1,733
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	15,405	25,000	9,595
Health Services Medicaid Allocation - (Project 1084)	15,590	4,131	(11,459)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	43,140	43,140
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	203,798	246,807	43,009
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various) - (Speech Moved from Discretionary)	39,080	34,632	(4,448)
SAI - Attendance Officer - (Project 3162)	3,322	3,258	(64)
Subtotal - Student Services Allocation	42,402	37,890	(4,512)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,432,337	\$ 3,430,151	\$ (2,186)
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 1475)	\$ 17,708	\$ 14,922	(2,786)
Title I - School Allocation - (Project 1401)	-	-	\$ -
Title II - Part A - (Project 1405)	27,860	20,600	(7,260)
Total Other Special Revenue Funds	\$ 45,568	\$ 35,522	\$ (10,046)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,477,905	\$ 3,465,673	\$ (12,232)

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(3.30)
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