

**EGLIN ELEMENTARY SCHOOL  
COST CENTER - 0161  
FISCAL YEAR 2021-2022**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,221,250	\$ 2,196,250	\$ (25,000)
Supplement Allocation	17,703	20,665	2,962
Overhead Allocation	225,380	218,027	(7,353)
<b>Subtotal - School Allocation</b>	<b>2,464,333</b>	<b>2,434,942</b>	<b>(29,391)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	647,100	613,600	(33,500)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,062	1,781	(281)
Instructional Materials - Science - (Project 3109)	565	488	(77)
Instructional Materials - Textbook - (Project 3105)	3,364	2,869	(495)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,550	9,900	(1,650)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>681,121</b>	<b>646,818</b>	<b>(34,303)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	60
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)	144,396	147,025	2,629
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	43,140	61,360	18,220
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>246,807</b>	<b>267,716</b>	<b>20,909</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	34,632	37,842	3,210
SAI - Attendance Officer - (Project 3162)	3,258	3,160	(98)
<b>Subtotal - Student Services Allocation</b>	<b>37,890</b>	<b>41,002</b>	<b>3,112</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 3,430,151</b>	<b>\$ 3,390,478</b>	<b>\$ (39,673)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 2475)	\$ 14,922	\$ 55,298	40,376
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	20,600	13,635	(6,965)
<b>Total Other Special Revenue Funds</b>	<b>\$ 35,522</b>	<b>\$ 68,933</b>	<b>\$ 33,411</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,465,673</b>	<b>\$ 3,459,411</b>	<b>\$ (6,262)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(54.20)
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 \_\_\_\_\_