

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,196,250	\$ 2,004,400	\$ (191,850)
Supplement Allocation	20,665	21,246	581
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	218,027	76,454	(141,573)
Subtotal - School Allocation	2,434,942	2,102,100	(332,842)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	613,600	692,100	78,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,781	1,790	9
Instructional Materials - Science - (Project 3109)	488	489	1
Instructional Materials - Textbook - (Project 3105)	2,869	2,919	50
Mental Health Assistance - (Project 9110)	-	16,660	16,660
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	9,000	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	646,818	818,158	171,340
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	147,025	146,747	(278)
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,360	61,520	160
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	152,979	152,979
Subtotal - Local Revenue Allocation	267,716	429,312	161,596
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	37,842	46,200	8,358
SAI - Attendance Officer - (Project 3162)	3,160	3,420	260
Subtotal - Student Services Allocation	41,002	49,620	8,618
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,390,478	\$ 3,399,190	\$ 8,712
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 55,298	\$ 28,476	(26,822)
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	13,635	13,725	90
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 68,933	\$ 42,201	\$ (26,732)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,459,411	\$ 3,441,391	\$ (18,020)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (7.13) |
| 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 _____