

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,004,400	\$ 2,380,900	\$ 376,500
Supplement Allocation	21,246	21,591	345
Overhead Allocation	76,454	83,590	7,136
Subtotal - School Allocation	2,102,100	2,486,081	383,981
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	1,790	1,847	57
Instructional Materials - Science - (Project 3109)	489	504	15
Instructional Materials - Textbook - (Project 3105)	2,919	3,015	96
Mental Health Assistance - (Project 9110)	16,660	31,480	14,820
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	9,000	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	818,158	773,406	(44,752)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	146,747	162,614	15,867
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	18,360	3,360
Health Services Medicaid Allocation - (Project 1084)	22,746	39,102	16,356
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	63,200	1,680
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)	152,979	174,048	21,069
Subtotal - Local Revenue Allocation	429,312	487,884	58,572
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	46,200	57,526	11,326
SAI - Attendance Officer - (Project 3162)	3,420	3,173	(247)
Subtotal - Student Services Allocation	49,620	60,699	11,079
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,399,190	\$ 3,808,070	\$ 408,880
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 28,476	\$ 116,016	87,540
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	13,725	12,420	(1,305)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 42,201	\$ 128,436	\$ 86,235
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,441,391	\$ 3,936,506	\$ 495,115

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	10.13
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 _____