

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,380,900	\$ 2,127,000	\$ (253,900)
Supplement Allocation	21,591	22,027	436
Overhead Allocation	83,590	77,051	(6,539)
Subtotal - School Allocation	2,486,081	2,226,078	(260,003)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	1,847	1,834	(13)
Instructional Materials - Science - BSA - (Project 4067)	504	460	(44)
Instructional Materials - Textbook - BSA - (Project 4065)	3,015	3,150	135
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	31,480	51,240	19,760
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,000	9,000	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	773,406	791,744	18,338
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	162,614	172,738	10,124
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	18,360	23,623	5,263
Health Services Medicaid Allocation - (Project 1084)	39,102	33,839	(5,263)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	63,200	-	(63,200)
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)	174,048	201,396	27,348
Subtotal - Local Revenue Allocation	487,884	462,156	(25,728)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	57,526	49,934	(7,592)
SAI - Attendance Officer - (Project 3162)	3,173	2,883	(290)
Subtotal - Student Services Allocation	60,699	52,817	(7,882)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,808,070	\$ 3,532,795	\$ (275,275)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 116,016	\$ 43,400	(72,616)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,420	12,645	225
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 128,436	\$ 56,045	\$ (72,391)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,936,506	\$ 3,588,840	\$ (347,666)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (29.50) |
| 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 _____