

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,127,000	\$ 2,685,100	\$ 558,100
Supplement Allocation	22,027	23,513	1,486
Overhead Allocation	77,051	90,608	13,557
Subtotal - School Allocation	2,226,078	2,799,221	573,143
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	1,834	2,298	464
Instructional Materials - Science - BSA - (Project 4067)	460	574	114
Instructional Materials - Textbook - BSA - (Project 4065)	3,150	3,941	791
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	51,240	43,300	(7,940)
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,000	7,800	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	791,744	697,913	(93,831)
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	172,738	173,940	1,202
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	23,623	25,528	1,905
Health Services Medicaid Allocation - (Project 1084)	33,839	37,748	3,909
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	201,396	184,437	(16,959)
Subtotal - Local Revenue Allocation	462,156	452,213	(9,943)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	49,934	73,481	23,547
SAI - Attendance Officer - (Project 3162)	2,883	3,913	1,030
Subtotal - Student Services Allocation	52,817	77,394	24,577
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,532,795	\$ 4,026,741	\$ 493,946
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 43,400	\$ 44,100	700
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,645	16,900	4,255
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 56,045	\$ 61,000	\$ 4,955
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,588,840	\$ 4,087,741	\$ 498,901

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	102.33
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