

**EDWINS ELEMENTARY SCHOOL
COST CENTER - 0031
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	\$ 2,912,800	\$ 3,119,100	\$ 206,300
Supplement Allocation	23,440	23,513	73
Overhead Allocation	82,440	85,427	2,987
Subtotal - School Allocation	3,018,680	3,228,040	209,360
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	394,000	400,000	6,000
Instructional Materials - Media - BSA - (Project 4068)	2,006	1,996	(10)
Instructional Materials - Science - BSA - (Project 4067)	503	499	(4)
Instructional Materials - Textbook - BSA - (Project 4065)	3,446	3,423	(23)
Itinerant - Social Workers - (Project 4021)	15,920	19,950	4,030
Mental Health Assistance - (Project 9110)	-	43,300	43,300
Reading Instruction - BSA - (Project 6023)	33,720	-	(33,720)
SAI - ESOL - (Project 4110)	145,800	146,700	900
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,600	9,900	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	683,795	705,768	21,973
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)	146,673	147,546	873
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	25,836	22,175	(3,661)
Health Services Medicaid Allocation - (Project 1084)	24,465	33,940	9,475
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)	20,330	20,330	-
School Maintenance - School Control - (Project 5909)	5,082	5,082	-
School Utilities - (Project 5099)	136,384	124,899	(11,485)
Subtotal - Local Revenue Allocation	364,770	359,972	(4,798)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,652	89,414	(15,238)
SAI - Attendance Officer - (Project 3162)	3,153	3,399	246
Subtotal - Student Services Allocation	107,805	92,813	(14,992)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,175,050	\$ 4,386,593	\$ 211,543
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 136,400	\$ 177,800	41,400
Title I - School Allocation - (Project 4401)	265,980	269,880	3,900
Title II - Part A - (Project 4405)	17,703	16,900	(803)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 420,083	\$ 464,580	\$ 44,497
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,595,133	\$ 4,851,173	\$ 256,040

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (7.77) |
| 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 _____

**BAKER SCHOOL
COST CENTER - 0041
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	\$ 7,020,256	\$ 7,066,267	\$ 46,011
Supplement Allocation	249,773	259,171	9,398
Overhead Allocation	214,763	211,564	(3,199)
Subtotal - School Allocation	7,484,792	7,537,002	52,210
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,040,160	1,056,000	15,840
Instructional Materials - Media - BSA - (Project 4068)	5,845	5,810	(35)
Instructional Materials - Science - BSA - (Project 4067)	1,465	1,453	(12)
Instructional Materials - Textbook - BSA - (Project 4065)	10,040	9,966	(74)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	136,640	129,900	(6,740)
Reading Instruction - BSA - (Project 6023)	19,389	-	(19,389)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	80,000	(77,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	26,700	24,300	(2,400)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,397,839	1,307,429	(90,410)
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)	-	698	698
AICE - Set-Aside - (Project 1004)	-	930	930
AICE - Bonuses & Exams - (Project 5053)	-	7,675	7,675
AP - Advanced Placement - (Project 2154)	14,834	378	(14,456)
AP - Initiative Set-Aside - (Project 7054)	3,570	756	(2,814)
AP - Bonuses & Exams - (Project 5054)	5,393	3,905	(1,488)
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	380,884	383,424	2,540
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	8,153	25,558	17,405
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)	63,000	63,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	49,404	49,404	-
School Maintenance - School Control - (Project 5909)	12,351	12,351	-
School Utilities - (Project 5099)	425,667	389,821	(35,846)
Subtotal - Local Revenue Allocation	1,056,756	1,017,650	(39,106)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	194,099	197,883	3,784
SAI - Attendance Officer - (Project 3162)	9,189	9,896	707
Subtotal - Student Services Allocation	203,288	207,779	4,491
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,142,675	\$ 10,069,860	\$ (72,815)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 173,600	\$ 264,600	91,000
Title I - School Allocation - (Project 4401)	301,086	330,330	\$ 29,244
Title II - Part A - (Project 4405)	19,389	16,900	(2,489)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 494,075	\$ 611,830	\$ 117,755
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,636,750	\$ 10,681,690	\$ 44,940

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (23.80) |
| 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 _____

**BOB SIKES ELEMENTARY SCHOOL
COST CENTER - 0051
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	\$ 3,452,100	\$ 3,223,000	\$ (229,100)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	126,010	116,258	(9,752)
Subtotal - School Allocation	3,601,550	3,362,771	(238,779)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	945,600	880,000	(65,600)
Instructional Materials - Media - BSA - (Project 4068)	3,420	3,201	(219)
Instructional Materials - Science - BSA - (Project 4067)	857	800	(57)
Instructional Materials - Textbook - BSA - (Project 4065)	5,875	5,491	(384)
Itinerant - Social Workers - (Project 4021)	39,800	-	(39,800)
Mental Health Assistance - (Project 9110)	-	39,900	39,900
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	48,900	48,900
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,300	13,500	(1,800)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,089,652	1,071,792	(17,860)
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)	178,443	179,724	1,281
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	44,055	35,568	(8,487)
Health Services Medicaid Allocation - (Project 1084)	6,246	20,547	14,301
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)	22,040	22,040	-
School Maintenance - School Control - (Project 5909)	5,510	5,510	-
School Utilities - (Project 5099)	213,878	195,867	(18,011)
Subtotal - Local Revenue Allocation	476,172	465,256	(10,916)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,398	87,208	(17,190)
SAI - Attendance Officer - (Project 3162)	5,377	5,452	75
Subtotal - Student Services Allocation	109,775	92,660	(17,115)
Fee Based - Child Care - (Various Projects)	165,000	137,000	(28,000)
Total General Operating Fund	\$ 5,442,149	\$ 5,129,479	\$ (312,670)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	-	44,100	44,100
Title I - School Allocation - (Project 4401)	323,471	335,070	11,599
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 340,331	\$ 396,070	\$ 55,739
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,782,480	\$ 5,525,549	\$ (256,931)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (60.00) |
| 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 _____

**MEIGS MIDDLE SCHOOL
COST CENTER - 0082
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	\$ 2,927,100	\$ 3,079,600	\$ 152,500
Supplement Allocation	178,765	152,577	(26,188)
Overhead Allocation	85,040	92,298	7,258
Subtotal - School Allocation	3,190,905	3,324,475	133,570
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	394,000	400,000	6,000
Instructional Materials - Media - BSA - (Project 4068)	2,084	2,473	389
Instructional Materials - Science - BSA - (Project 4067)	522	618	96
Instructional Materials - Textbook - BSA - (Project 4065)	3,579	4,241	662
Itinerant - Social Workers - (Project 4021)	39,800	19,950	(19,850)
Mental Health Assistance - (Project 9110)	85,400	86,600	1,200
Reading Instruction - BSA - (Project 6023)	42,150	-	(42,150)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,300	10,500	1,200
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	704,235	653,282	(50,953)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	190,822	192,392	1,570
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	26,840	27,475	635
Health Services Medicaid Allocation - (Project 1084)	23,461	28,640	5,179
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)	40,026	40,026	-
School Maintenance - School Control - (Project 5909)	10,007	10,007	-
School Utilities - (Project 5099)	259,951	238,060	(21,891)
Subtotal - Local Revenue Allocation	561,107	543,100	(18,007)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	79,145	82,653	3,508
SAI - Attendance Officer - (Project 3162)	3,276	4,212	936
Subtotal - Student Services Allocation	82,421	86,865	4,444
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,538,668	\$ 4,607,722	\$ 69,054
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 133,300	\$ 88,900	(44,400)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	13,488	10,140	(3,348)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 146,788	\$ 99,040	\$ (47,748)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,685,456	\$ 4,706,762	\$ 21,306

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	84.40
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 _____

**SHOAL RIVER MIDDLE SCHOOL
COST CENTER - 0092
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	\$ 4,241,020	\$ 4,505,800	\$ 264,780
Supplement Allocation	176,352	152,577	(23,775)
Overhead Allocation	137,347	139,731	2,384
Subtotal - School Allocation	4,554,719	4,798,108	243,389
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	724,960	656,000	(68,960)
Instructional Materials - Media - BSA - (Project 4068)	3,869	3,917	48
Instructional Materials - Science - BSA - (Project 4067)	970	979	9
Instructional Materials - Textbook - BSA - (Project 4065)	6,647	6,718	71
Itinerant - Social Workers - (Project 4021)	47,760	119,700	71,940
Mental Health Assistance - (Project 9110)	85,400	-	(85,400)
Reading Instruction - BSA - (Project 6023)	33,720	-	(33,720)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,300	15,000	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,046,026	931,214	(114,812)
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	222,833	224,866	2,033
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	49,841	40,000	(9,841)
Health Services Medicaid Allocation - (Project 1084)	460	16,115	15,655
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)	12,089	12,089	-
School Maintenance - School Control - (Project 5909)	3,022	3,022	-
School Utilities - (Project 5099)	307,214	281,344	(25,870)
Subtotal - Local Revenue Allocation	608,459	586,936	(21,523)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	139,971	120,461	(19,510)
SAI - Attendance Officer - (Project 3162)	6,083	6,671	588
Subtotal - Student Services Allocation	146,054	127,132	(18,922)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,355,258	\$ 6,443,390	\$ 88,132
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 130,200	\$ 132,300	2,100
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	10,116	10,140	24
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 140,316	\$ 142,440	\$ 2,124
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,495,574	\$ 6,585,830	\$ 90,256

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	0.42
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 _____

**RUCKEL MIDDLE SCHOOL
COST CENTER - 0121
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	\$ 4,161,980	\$ 4,409,400	\$ 247,420
Supplement Allocation	178,765	152,577	(26,188)
Overhead Allocation	154,605	154,177	(428)
Subtotal - School Allocation	4,495,350	4,716,154	220,804
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	882,560	816,000	(66,560)
Instructional Materials - Media - BSA - (Project 4068)	4,536	4,523	(13)
Instructional Materials - Science - BSA - (Project 4067)	1,137	1,131	(6)
Instructional Materials - Textbook - BSA - (Project 4065)	7,792	7,758	(34)
Itinerant - Social Workers - (Project 4021)	-	79,800	79,800
Mental Health Assistance - (Project 9110)	113,760	-	(113,760)
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	80,000	(77,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,100	16,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,184,485	1,005,712	(178,773)
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	270,082	271,150	1,068
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
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)	36,281	36,281	-
School Maintenance - School Control - (Project 5909)	9,070	9,070	-
School Utilities - (Project 5099)	271,670	248,792	(22,878)
Subtotal - Local Revenue Allocation	650,404	630,908	(19,496)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	150,520	138,839	(11,681)
SAI - Attendance Officer - (Project 3162)	7,131	7,704	573
Subtotal - Student Services Allocation	157,651	146,543	(11,108)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,487,890	\$ 6,499,317	\$ 11,427
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 86,800	\$ 88,200	1,400
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 86,800	\$ 88,200	\$ 1,400
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,574,690	\$ 6,587,517	\$ 12,827

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (15.30) |
| 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 _____

**DESTIN ELEMENTARY SCHOOL
COST CENTER - 0131
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	\$ 4,178,500	\$ 3,924,700	\$ (253,800)
Supplement Allocation	22,027	22,100	73
Overhead Allocation	149,355	140,085	(9,270)
Subtotal - School Allocation	4,349,882	4,086,885	(262,997)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,103,200	1,040,000	(63,200)
Instructional Materials - Media - BSA - (Project 4068)	3,972	3,947	(25)
Instructional Materials - Science - BSA - (Project 4067)	995	987	(8)
Instructional Materials - Textbook - BSA - (Project 4065)	6,824	6,770	(54)
Itinerant - Social Workers - (Project 4021)	31,840	39,900	8,060
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	194,400	195,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	18,300	16,200	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,455,191	1,383,404	(71,787)
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)	237,152	238,137	985
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
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)	22,608	22,608	-
School Maintenance - School Control - (Project 5909)	5,652	5,652	-
School Utilities - (Project 5099)	251,235	230,078	(21,157)
Subtotal - Local Revenue Allocation	572,948	558,590	(14,358)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	90,102	81,415	(8,687)
SAI - Attendance Officer - (Project 3162)	6,245	6,723	478
Subtotal - Student Services Allocation	96,347	88,138	(8,209)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,474,368	\$ 6,117,017	\$ (357,351)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 130,200	\$ 44,100	(86,100)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,860	8,450	(8,410)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 147,060	\$ 52,550	\$ (94,510)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,621,428	\$ 6,169,567	\$ (451,861)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (16.61) |
| 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 _____

**EDGE ELEMENTARY SCHOOL
COST CENTER - 0151
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	\$ 2,486,800	\$ 2,206,300	\$ (280,500)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	91,474	78,748	(12,726)
Subtotal - School Allocation	2,601,714	2,308,561	(293,153)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,345	2,002	(343)
Instructional Materials - Science - BSA - (Project 4067)	588	501	(87)
Instructional Materials - Textbook - BSA - (Project 4065)	4,028	3,434	(594)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
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)	8,250	9,300	1,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	741,271	655,237	(86,034)
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)	156,908	157,812	904
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,203	22,245	(7,958)
Health Services Medicaid Allocation - (Project 1084)	20,098	33,870	13,772
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)	17,668	17,668	-
School Maintenance - School Control - (Project 5909)	4,417	4,417	-
School Utilities - (Project 5099)	166,488	152,468	(14,020)
Subtotal - Local Revenue Allocation	401,782	394,480	(7,302)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	76,397	64,163	(12,234)
SAI - Attendance Officer - (Project 3162)	3,686	3,410	(276)
Subtotal - Student Services Allocation	80,083	67,573	(12,510)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,824,850	\$ 3,425,851	\$ (398,999)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 130,200	\$ 132,300	2,100
Title I - School Allocation - (Project 4401)	-	-	\$ -
Title II - Part A - (Project 4405)	11,802	11,830	28
Title IV - SS & AEG - (Project 4415)	42,700	43,300	600
Total Other Special Revenue Funds	\$ 184,702	\$ 187,430	\$ 2,728
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,009,552	\$ 3,613,281	\$ (396,271)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | _____ | (85.72) |
| 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 _____

**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 _____

**LAUREL HILL SCHOOL
COST CENTER - 0201
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	\$ 2,865,960	\$ 2,890,300	\$ 24,340
Supplement Allocation	124,974	131,480	6,506
Overhead Allocation	86,074	85,904	(170)
Subtotal - School Allocation	3,077,008	3,107,684	30,676
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	330,960	336,000	5,040
Instructional Materials - Media - BSA - (Project 4068)	1,826	1,862	36
Instructional Materials - Science - BSA - (Project 4067)	458	465	7
Instructional Materials - Textbook - BSA - (Project 4065)	3,137	3,194	57
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	68,320	86,600	18,280
Reading Instruction - BSA - (Project 6023)	4,215	-	(4,215)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	10,200	9,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	497,916	518,021	20,105
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
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)	-	1,102	1,102
AP - Initiative Set-Aside - (Project 7054)	-	233	233
AP - Bonuses & Exams - (Project 5054)	-	215	215
Athletics Program - (Project 5037)	-	5,000	5,000
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	3,000	-	(3,000)
Custodial Services Allocation - (Project 2011)	193,782	194,744	962
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	23,521	20,688	(2,833)
Health Services Medicaid Allocation - (Project 1084)	26,780	35,427	8,647
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)	27,994	27,994	-
School Maintenance - School Control - (Project 5909)	6,998	6,998	-
School Utilities - (Project 5099)	218,916	200,481	(18,435)
Subtotal - Local Revenue Allocation	500,991	492,882	(8,109)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	73,222	72,911	(311)
SAI - Attendance Officer - (Project 3162)	2,871	3,171	300
Subtotal - Student Services Allocation	76,093	76,082	(11)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,152,008	\$ 4,194,669	\$ 42,661
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 133,300	\$ 88,200	(45,100)
Title I - School Allocation - (Project 4401)	154,044	166,878	12,834
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 304,204	\$ 271,978	\$ (32,226)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,456,212	\$ 4,466,647	\$ 10,435

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	3.35
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 _____

**NICEVILLE HIGH SCHOOL
COST CENTER - 0211
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	\$ 7,413,532	\$ 8,300,867	\$ 887,335
Supplement Allocation	239,824	269,771	29,947
Overhead Allocation	238,008	256,538	18,530
Subtotal - School Allocation	7,891,364	8,827,176	935,812
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	330,960	496,000	165,040
Instructional Materials - Media - BSA - (Project 4068)	7,196	8,209	1,013
Instructional Materials - Science - BSA - (Project 4067)	1,803	2,052	249
Instructional Materials - Textbook - BSA - (Project 4065)	12,361	14,080	1,719
Itinerant - Social Workers - (Project 4021)	-	79,800	79,800
Mental Health Assistance - (Project 9110)	51,240	86,600	35,360
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	27,900	26,400	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	637,660	762,041	124,381
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	3,000	(3,000)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	180,770	54,113	(126,657)
AICE - Set-Aside - (Project 1004)	31,042	17,206	(13,836)
AICE - Bonuses & Exams - (Project 5053)	98,611	100,737	2,126
AP - Advanced Placement - (Project 2154)	290,584	97,415	(193,169)
AP - Initiative Set-Aside - (Project 7054)	77,265	46,282	(30,983)
AP - Bonuses & Exams - (Project 5054)	147,252	164,850	17,598
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	432,194	447,984	15,790
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
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)	63,000	63,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	68,377	68,377	-
School Maintenance - School Control - (Project 5909)	17,094	17,094	-
School Utilities - (Project 5099)	528,066	483,597	(44,469)
Subtotal - Local Revenue Allocation	2,028,056	1,653,520	(374,536)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	224,649	264,726	40,077
SAI - Attendance Officer - (Project 3162)	11,313	13,981	2,668
Subtotal - Student Services Allocation	235,962	278,707	42,745
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,793,042	\$ 11,521,444	\$ 728,402
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 217,000.00	\$ 132,300.00	(84,700)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	85,400	-	(85,400)
Total Other Special Revenue Funds	\$ 302,400	\$ 132,300	\$ (170,100)
TOTAL COMBINED ESTIMATED REVENUES	\$ 11,095,442	\$ 11,653,744	\$ 558,302

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	214.97
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 _____

**NORTHWOOD ELEMENTARY SCHOOL
COST CENTER - 0222
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	\$ 3,958,100	\$ 4,349,300	\$ 391,200
Supplement Allocation	23,440	23,513	73
Overhead Allocation	129,461	131,662	2,201
Subtotal - School Allocation	4,111,001	4,504,475	393,474
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	866,800	800,000	(66,800)
Instructional Materials - Media - BSA - (Project 4068)	3,427	3,365	(62)
Instructional Materials - Science - BSA - (Project 4067)	859	841	(18)
Instructional Materials - Textbook - BSA - (Project 4065)	5,886	5,772	(114)
Itinerant - Social Workers - (Project 4021)	47,760	-	(47,760)
Mental Health Assistance - (Project 9110)	-	39,900	39,900
Reading Instruction - BSA - (Project 6023)	21,918	-	(21,918)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,300	15,600	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,089,350	994,378	(94,972)
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)	253,447	255,104	1,657
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	44,138	37,392	(6,746)
Health Services Medicaid Allocation - (Project 1084)	6,163	18,723	12,560
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)	21,547	21,547	-
School Maintenance - School Control - (Project 5909)	5,387	5,387	-
School Utilities - (Project 5099)	304,243	278,623	(25,620)
Subtotal - Local Revenue Allocation	640,925	622,776	(18,149)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	120,855	111,581	(9,274)
SAI - Attendance Officer - (Project 3162)	5,387	5,732	345
Subtotal - Student Services Allocation	126,242	117,313	(8,929)
Fee Based - Child Care - (Various Projects)	218,000	211,000	(7,000)
Total General Operating Fund	\$ 6,185,518	\$ 6,449,942	\$ 264,424
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 173,600	\$ 220,500	46,900
Title I - School Allocation - (Project 4401)	419,342	433,510	14,168
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 609,802	\$ 670,910	\$ 61,108
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,795,320	\$ 7,120,852	\$ 325,532

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (23.50) |
| 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 _____

**SILVER SANDS SCHOOL
COST CENTER - 0241
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	\$ 2,877,100	\$ 2,754,500	\$ (122,600)
Supplement Allocation	12,582	12,620	38
Overhead Allocation	48,710	46,649	(2,061)
Subtotal - School Allocation	2,938,392	2,813,769	(124,623)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	423	395	(28)
Instructional Materials - Science - BSA - (Project 4067)	106	99	(7)
Instructional Materials - Textbook - BSA - (Project 4065)	7,262	6,782	(480)
Itinerant - Social Workers - (Project 4021)	15,920	19,950	4,030
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	6,300	6,300	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	30,011	33,526	3,515
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	140,710	142,168	1,458
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	5,445	4,393	(1,052)
Health Services Medicaid Allocation - (Project 1084)	54,369	63,004	8,635
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)	13,600	13,600	-
School Maintenance - School Control - (Project 5909)	3,400	3,400	-
School Utilities - (Project 5099)	124,586	114,095	(10,491)
Subtotal - Local Revenue Allocation	345,110	343,660	(1,450)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	71,230	62,512	(8,718)
SAI - Attendance Officer - (Project 3162)	665	673	8
Subtotal - Student Services Allocation	71,895	63,185	(8,710)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,385,408	\$ 3,254,140	\$ (131,268)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 756,000	\$ 1,002,300	246,300
Title I - School Allocation - (Project 4401)	45,208	45,197	(11)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 801,208	\$ 1,047,497	\$ 246,289
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,186,616	\$ 4,301,637	\$ 115,021

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (7.47) |
| 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 _____

**RIVERSIDE ELEMENTARY SCHOOL
COST CENTER - 0251
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	\$ 4,292,700	\$ 4,448,800	\$ 156,100
Supplement Allocation	23,440	23,513	73
Overhead Allocation	155,406	153,740	(1,666)
Subtotal - School Allocation	4,471,546	4,626,053	154,507
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,024,400	960,000	(64,400)
Instructional Materials - Media - BSA - (Project 4068)	4,345	4,398	53
Instructional Materials - Science - BSA - (Project 4067)	1,089	1,099	10
Instructional Materials - Textbook - BSA - (Project 4065)	7,464	7,543	79
Itinerant - Social Workers - (Project 4021)	39,800	-	(39,800)
Mental Health Assistance - (Project 9110)	-	39,900	39,900
Reading Instruction - BSA - (Project 6023)	10,959	-	(10,959)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	18,300	18,300	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,233,757	1,160,140	(73,617)
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)	193,052	195,590	2,538
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	8,153	25,558	17,405
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)	9,535	9,535	-
School Maintenance - School Control - (Project 5909)	2,384	2,384	-
School Utilities - (Project 5099)	268,611	245,991	(22,620)
Subtotal - Local Revenue Allocation	537,735	525,058	(12,677)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	105,241	114,287	9,046
SAI - Attendance Officer - (Project 3162)	6,831	7,490	659
Subtotal - Student Services Allocation	112,072	121,777	9,705
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,355,110	\$ 6,433,028	\$ 77,918
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 173,600	\$ 132,300	(41,300)
Title I - School Allocation - (Project 4401)	457,669	485,775	\$ 28,106
Title II - Part A - (Project 4405)	16,860	19,435	2,575
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 648,129	\$ 637,510	\$ (10,619)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,003,239	\$ 7,070,538	\$ 67,299

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 0.45 |
| 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 _____

**PRYOR MIDDLE SCHOOL
COST CENTER - 0271
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	\$ 3,234,300	\$ 3,387,500	\$ 153,200
Supplement Allocation	178,765	152,577	(26,188)
Overhead Allocation	105,089	108,278	3,189
Subtotal - School Allocation	3,518,154	3,648,355	130,201
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	567,360	496,000	(71,360)
Instructional Materials - Media - BSA - (Project 4068)	2,758	3,037	279
Instructional Materials - Science - BSA - (Project 4067)	691	759	68
Instructional Materials - Textbook - BSA - (Project 4065)	4,738	5,209	471
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	85,400	-	(85,400)
Reading Instruction - BSA - (Project 6023)	42,150	-	(42,150)
SAI - ESOL - (Project 4110)	194,400	195,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	13,200	12,300	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	989,497	792,905	(196,592)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	192,715	194,311	1,596
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	35,525	33,741	(1,784)
Health Services Medicaid Allocation - (Project 1084)	14,776	22,374	7,598
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)	36,455	36,455	-
School Maintenance - School Control - (Project 5909)	9,114	9,114	-
School Utilities - (Project 5099)	264,944	242,633	(22,311)
Subtotal - Local Revenue Allocation	563,529	545,128	(18,401)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	92,298	87,452	(4,846)
SAI - Attendance Officer - (Project 3162)	4,336	5,172	836
Subtotal - Student Services Allocation	96,634	92,624	(4,010)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,167,814	\$ 5,079,012	\$ (88,802)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 43,400	\$ 44,100	700
Title I - School Allocation - (Project 4401)	391,560	398,986	\$ 7,426
Title II - Part A - (Project 4405)	12,645	11,830	(815)
Title IV - SS & AEG - (Project 4415)	-	86,600	86,600
Total Other Special Revenue Funds	\$ 447,605	\$ 541,516	\$ 93,911
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,615,419	\$ 5,620,528	\$ 5,109

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	57.04
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 _____

**WRIGHT ELEMENTARY SCHOOL
COST CENTER - 0281
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	\$ 2,818,000	\$ 2,898,600	\$ 80,600
Supplement Allocation	23,440	23,513	73
Overhead Allocation	96,745	100,237	3,492
Subtotal - School Allocation	2,938,185	3,022,350	84,165
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	788,000	720,000	(68,000)
Instructional Materials - Media - BSA - (Project 4068)	2,363	2,692	329
Instructional Materials - Science - BSA - (Project 4067)	592	673	81
Instructional Materials - Textbook - BSA - (Project 4065)	4,058	4,617	559
Itinerant - Social Workers - (Project 4021)	23,880	-	(23,880)
Mental Health Assistance - (Project 9110)	-	43,300	43,300
Reading Instruction - BSA - (Project 6023)	19,389	-	(19,389)
SAI - ESOL - (Project 4110)	291,600	293,400	1,800
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,600	11,400	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,221,282	1,156,082	(65,200)
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)	177,528	178,796	1,268
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,432	29,910	(522)
Health Services Medicaid Allocation - (Project 1084)	19,869	26,205	6,336
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)	26,706	26,706	-
School Maintenance - School Control - (Project 5909)	6,677	6,677	-
School Utilities - (Project 5099)	210,117	192,423	(17,694)
Subtotal - Local Revenue Allocation	477,329	466,717	(10,612)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	68,172	68,310	138
SAI - Attendance Officer - (Project 3162)	3,714	4,585	871
Subtotal - Student Services Allocation	71,886	72,895	1,009
Fee Based - Child Care - (Various Projects)	206,000	230,000	24,000
Total General Operating Fund	\$ 4,914,682	\$ 4,948,044	\$ 33,362
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 43,400	\$ 88,200	44,800
Title I - School Allocation - (Project 4401)	355,680	376,740	\$ 21,060
Title II - Part A - (Project 4405)	12,645	29,575	16,930
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 411,725	\$ 494,515	\$ 82,790
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,326,407	\$ 5,442,559	\$ 116,152

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 69.83 |
| 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 _____

**SHALIMAR ELEMENTARY SCHOOL
COST CENTER - 0431
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	\$ 2,774,600	\$ 2,782,700	\$ 8,100
Supplement Allocation	23,440	23,513	73
Overhead Allocation	94,419	88,478	(5,941)
Subtotal - School Allocation	2,892,459	2,894,691	2,232
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,452	2,259	(193)
Instructional Materials - Science - BSA - (Project 4067)	615	565	(50)
Instructional Materials - Textbook - BSA - (Project 4065)	4,212	3,875	(337)
Itinerant - Social Workers - (Project 4021)	47,760	-	(47,760)
Mental Health Assistance - (Project 9110)	-	43,300	43,300
Reading Instruction - BSA - (Project 6023)	25,290	-	(25,290)
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	12,000	10,500	(1,500)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	898,729	798,299	(100,430)
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)	160,394	162,243	1,849
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	31,587	25,104	(6,483)
Health Services Medicaid Allocation - (Project 1084)	18,714	31,011	12,297
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)	17,869	17,869	-
School Maintenance - School Control - (Project 5909)	4,467	4,467	-
School Utilities - (Project 5099)	161,254	147,675	(13,579)
Subtotal - Local Revenue Allocation	400,285	394,369	(5,916)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	70,388	60,457	(9,931)
SAI - Attendance Officer - (Project 3162)	3,855	3,848	(7)
Subtotal - Student Services Allocation	74,243	64,305	(9,938)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,265,716	\$ 4,151,664	\$ (114,052)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 86,800	\$ 44,100	(42,700)
Title I - School Allocation - (Project 4401)	275,412	282,590	\$ 7,178
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 379,072	\$ 343,590	\$ (35,482)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,644,788	\$ 4,495,254	\$ (149,534)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (51.30) |
| 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 _____

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
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	\$ 2,937,500	\$ 3,102,700	\$ 165,200
Supplement Allocation	23,440	23,513	73
Overhead Allocation	100,055	98,268	(1,787)
Subtotal - School Allocation	3,060,995	3,224,481	163,486
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	709,200	640,000	(69,200)
Instructional Materials - Media - BSA - (Project 4068)	2,645	2,376	(269)
Instructional Materials - Science - BSA - (Project 4067)	663	594	(69)
Instructional Materials - Textbook - BSA - (Project 4065)	4,544	4,075	(469)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	42,700	43,300	600
Reading Instruction - BSA - (Project 6023)	10,959	-	(10,959)
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,700	10,800	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	958,411	878,945	(79,466)
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)	170,029	171,573	1,544
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	34,073	26,400	(7,673)
Health Services Medicaid Allocation - (Project 1084)	16,228	29,715	13,487
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)	19,043	19,043	-
School Maintenance - School Control - (Project 5909)	4,761	4,761	-
School Utilities - (Project 5099)	181,513	166,227	(15,286)
Subtotal - Local Revenue Allocation	431,647	423,719	(7,928)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	85,109	81,041	(4,068)
SAI - Attendance Officer - (Project 3162)	4,159	4,047	(112)
Subtotal - Student Services Allocation	89,268	85,088	(4,180)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,540,321	\$ 4,612,233	\$ 71,912
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 86,800	\$ 264,600	177,800
Title I - School Allocation - (Project 4401)	349,440	323,700	\$ (25,740)
Title II - Part A - (Project 4405)	16,860	-	(16,860)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 453,100	\$ 588,300	\$ 135,200
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,993,421	\$ 5,200,533	\$ 207,112

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (69.50) |
| 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 _____

**MARY ESTHER ELEMENTARY SCHOOL
COST CENTER - 0561
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	\$ 2,100,800	\$ 2,054,500	\$ (46,300)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	73,460	69,737	(3,723)
Subtotal - School Allocation	2,197,700	2,147,750	(49,950)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	551,600	480,000	(71,600)
Instructional Materials - Media - BSA - (Project 4068)	1,816	1,807	(9)
Instructional Materials - Science - BSA - (Project 4067)	455	452	(3)
Instructional Materials - Textbook - BSA - (Project 4065)	3,119	3,099	(20)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	34,160	43,300	9,140
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,000	8,400	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	776,150	714,858	(61,292)
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)	179,368	180,561	1,193
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	23,386	20,076	(3,310)
Health Services Medicaid Allocation - (Project 1084)	26,915	36,039	9,124
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)	18,794	18,794	-
School Maintenance - School Control - (Project 5909)	4,699	4,699	-
School Utilities - (Project 5099)	146,825	134,461	(12,364)
Subtotal - Local Revenue Allocation	405,987	400,630	(5,357)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	55,272	48,373	(6,899)
SAI - Attendance Officer - (Project 3162)	2,854	3,077	223
Subtotal - Student Services Allocation	58,126	51,450	(6,676)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,437,963	\$ 3,314,688	\$ (123,275)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ -	\$ -	-
Title I - School Allocation - (Project 4401)	239,460	230,288	\$ (9,172)
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 256,320	\$ 247,188	\$ (9,132)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,694,283	\$ 3,561,876	\$ (132,407)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (6.95) |
| 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 _____

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
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	\$ 3,059,300	\$ 3,028,300	\$ (31,000)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	120,031	114,225	(5,806)
Subtotal - School Allocation	3,202,771	3,166,038	(36,733)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	945,600	880,000	(65,600)
Instructional Materials - Media - BSA - (Project 4068)	3,342	3,171	(171)
Instructional Materials - Science - BSA - (Project 4067)	837	793	(44)
Instructional Materials - Textbook - BSA - (Project 4065)	5,741	5,440	(301)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,550	13,200	(1,350)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,114,330	1,031,504	(82,826)
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)	183,209	184,456	1,247
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	43,049	35,237	(7,812)
Health Services Medicaid Allocation - (Project 1084)	7,252	20,878	13,626
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)	22,078	22,078	-
School Maintenance - School Control - (Project 5909)	5,519	5,519	-
School Utilities - (Project 5099)	205,665	188,346	(17,319)
Subtotal - Local Revenue Allocation	472,772	462,514	(10,258)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	96,642	108,277	11,635
SAI - Attendance Officer - (Project 3162)	5,254	5,401	147
Subtotal - Student Services Allocation	101,896	113,678	11,782
Fee Based - Child Care - (Various Projects)	431,000	443,000	12,000
Total General Operating Fund	\$ 5,322,769	\$ 5,216,734	\$ (106,035)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 46,500	\$ 44,800	(1,700)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,860	10,985	(5,875)
Title IV - SS & AEG - (Project 4415)	42,700	43,300	600
Total Other Special Revenue Funds	\$ 106,060	\$ 99,085	\$ (6,975)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,428,829	\$ 5,315,819	\$ (113,010)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (48.60) |
| 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 _____

**CHOCTAWHATCHEE HIGH SCHOOL
COST CENTER - 0581
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	\$ 7,474,328	\$ 8,137,867	\$ 663,539
Supplement Allocation	234,998	264,945	29,947
Overhead Allocation	221,462	231,337	9,875
Subtotal - School Allocation	7,930,788	8,634,149	703,361
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	252,160	416,000	163,840
Instructional Materials - Media - BSA - (Project 4068)	6,532	6,702	170
Instructional Materials - Science - BSA - (Project 4067)	1,637	1,676	39
Instructional Materials - Textbook - BSA - (Project 4065)	11,221	11,496	275
Itinerant - Social Workers - (Project 4021)	39,800	-	(39,800)
Mental Health Assistance - (Project 9110)	85,400	129,900	44,500
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	194,400	195,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	25,200	25,500	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	773,950	786,874	12,924
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)	-	291	291
AICE - Set-Aside - (Project 1004)	-	388	388
AICE - Bonuses & Exams - (Project 5053)	-	3,197	3,197
AP - Advanced Placement - (Project 2154)	116,016	35,957	(80,059)
AP - Initiative Set-Aside - (Project 7054)	38,920	21,687	(17,233)
AP - Bonuses & Exams - (Project 5054)	104,533	86,939	(17,594)
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	458,562	461,352	2,790
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
IB - International Baccalaureate - (Project 7055)	57,694	25,951	(31,743)
IB - Academically Disadvantaged - (Project 5056)	20,940	13,395	(7,545)
IB - Bonuses & Exams - (Project 5055)	26,066	27,627	1,561
Itinerant - Speech - (Project 0023)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	63,000	63,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	73,415	73,415	-
School Maintenance - School Control - (Project 5909)	18,354	18,354	-
School Utilities - (Project 5099)	590,935	541,171	(49,764)
Subtotal - Local Revenue Allocation	1,662,236	1,468,589	(193,647)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	187,070	191,989	4,919
SAI - Attendance Officer - (Project 3162)	10,270	11,415	1,145
Subtotal - Student Services Allocation	197,340	203,404	6,064
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,564,314	\$ 11,093,016	\$ 528,702
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 133,300	\$ 177,100	43,800
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 133,300	\$ 177,100	\$ 43,800
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,697,614	\$ 11,270,116	\$ 572,502

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	21.59
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 _____

**CRESTVIEW HIGH SCHOOL
COST CENTER - 0601
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	\$ 10,062,196	\$ 10,362,867	\$ 300,671
Supplement Allocation	234,998	264,945	29,947
Overhead Allocation	302,725	309,587	6,862
Subtotal - School Allocation	10,599,919	10,937,399	337,480
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	378,240	544,000	165,760
Instructional Materials - Media - BSA - (Project 4068)	9,205	9,554	349
Instructional Materials - Science - BSA - (Project 4067)	2,307	2,389	82
Instructional Materials - Textbook - BSA - (Project 4065)	15,812	16,388	576
Itinerant - Social Workers - (Project 4021)	63,680	63,840	160
Mental Health Assistance - (Project 9110)	85,400	86,600	1,200
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	30,900	31,800	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	791,744	803,471	11,727
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	47,395	5,785	(41,610)
AICE - Set-Aside - (Project 1004)	11,630	7,714	(3,916)
AICE - Bonuses & Exams - (Project 5053)	57,276	63,638	6,362
AP - Advanced Placement - (Project 2154)	40,021	13,663	(26,358)
AP - Initiative Set-Aside - (Project 7054)	27,866	14,129	(13,737)
AP - Bonuses & Exams - (Project 5054)	117,887	66,400	(51,487)
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	486,311	489,722	3,411
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
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)	63,000	63,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	72,011	72,011	-
School Maintenance - School Control - (Project 5909)	18,003	18,003	-
School Utilities - (Project 5099)	561,990	514,662	(47,328)
Subtotal - Local Revenue Allocation	1,594,191	1,421,592	(172,599)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	273,949	289,078	15,129
SAI - Attendance Officer - (Project 3162)	14,472	16,273	1,801
Subtotal - Student Services Allocation	288,421	305,351	16,930
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 13,274,275	\$ 13,467,813	\$ 193,538
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 130,200	\$ 88,200	(42,000)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 130,200	\$ 88,200	\$ (42,000)
TOTAL COMBINED ESTIMATED REVENUES	\$ 13,404,475	\$ 13,556,013	\$ 151,538

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	55.89
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 _____

**KENWOOD ELEMENTARY SCHOOL
COST CENTER - 0621
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	\$ 3,192,600	\$ 2,799,100	\$ (393,500)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	95,168	81,352	(13,816)
Subtotal - School Allocation	3,311,208	2,903,965	(407,243)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,228	1,935	(293)
Instructional Materials - Science - BSA - (Project 4067)	558	484	(74)
Instructional Materials - Textbook - BSA - (Project 4065)	3,827	3,320	(507)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	60,696	-	(60,696)
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	10,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	884,809	754,039	(130,770)
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)	169,845	171,943	2,098
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	28,696	21,504	(7,192)
Health Services Medicaid Allocation - (Project 1084)	21,605	34,611	13,006
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)	19,590	19,590	-
School Maintenance - School Control - (Project 5909)	4,898	4,898	-
School Utilities - (Project 5099)	167,496	153,391	(14,105)
Subtotal - Local Revenue Allocation	418,130	411,937	(6,193)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	96,658	83,688	(12,970)
SAI - Attendance Officer - (Project 3162)	3,503	3,296	(207)
Subtotal - Student Services Allocation	100,161	86,984	(13,177)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,714,308	\$ 4,156,925	\$ (557,383)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 86,800	\$ 44,100	(42,700)
Title I - School Allocation - (Project 4401)	247,404	248,710	\$ 1,306
Title II - Part A - (Project 4405)	4,215	16,900	12,685
Title IV - SS & AEG - (Project 4415)	42,700	43,300	600
Total Other Special Revenue Funds	\$ 381,119	\$ 353,010	\$ (28,109)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,095,427	\$ 4,509,935	\$ (585,492)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (73.75) |
| 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 _____

**FLOROSA ELEMENTARY SCHOOL
COST CENTER - 0631
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	\$ 2,573,600	\$ 2,454,500	\$ (119,100)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	90,679	81,441	(9,238)
Subtotal - School Allocation	2,687,719	2,559,454	(128,265)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,277	2,089	(188)
Instructional Materials - Science - BSA - (Project 4067)	571	522	(49)
Instructional Materials - Textbook - BSA - (Project 4065)	3,911	3,583	(328)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	51,240	43,300	(7,940)
Reading Instruction - BSA - (Project 6023)	25,290	-	(25,290)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	10,500	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	852,189	748,894	(103,295)
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)	144,927	146,443	1,516
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	29,329	23,209	(6,120)
Health Services Medicaid Allocation - (Project 1084)	20,972	32,906	11,934
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)	17,919	17,919	-
School Maintenance - School Control - (Project 5909)	4,480	4,480	-
School Utilities - (Project 5099)	163,060	149,329	(13,731)
Subtotal - Local Revenue Allocation	386,687	380,286	(6,401)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	63,812	44,307	(19,505)
SAI - Attendance Officer - (Project 3162)	3,580	3,558	(22)
Subtotal - Student Services Allocation	67,392	47,865	(19,527)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,993,987	\$ 3,736,499	\$ (257,488)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 217,000	\$ 176,400	(40,600)
Title I - School Allocation - (Project 4401)	220,302	222,615	2,313
Title II - Part A - (Project 4405)	16,017	12,675	(3,342)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 453,319	\$ 411,690	\$ (41,629)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,447,306	\$ 4,148,189	\$ (299,117)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (49.72) |
| 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 _____

**FORT WALTON BEACH HIGH SCHOOL
COST CENTER - 0641
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	\$ 6,972,312	\$ 7,265,767	\$ 293,455
Supplement Allocation	239,824	269,771	29,947
Overhead Allocation	203,695	205,240	1,545
Subtotal - School Allocation	7,415,831	7,740,778	324,947
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	252,160	416,000	163,840
Instructional Materials - Media - BSA - (Project 4068)	5,707	5,993	286
Instructional Materials - Science - BSA - (Project 4067)	1,430	1,498	68
Instructional Materials - Textbook - BSA - (Project 4065)	9,803	10,280	477
Itinerant - Social Workers - (Project 4021)	23,880	19,950	(3,930)
Mental Health Assistance - (Project 9110)	85,400	43,300	(42,100)
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	97,200	146,700	49,500
SAI - Supplemental Academic Instruction - (Project 3161)	157,600	-	(157,600)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	25,800	23,700	(2,100)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	658,980	667,421	8,441
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)	86,221	21,069	(65,152)
AICE - Set-Aside - (Project 1004)	16,543	9,477	(7,066)
AICE - Bonuses & Exams - (Project 5053)	62,667	64,228	1,561
AP - Advanced Placement - (Project 2154)	186,481	32,847	(153,634)
AP - Initiative Set-Aside - (Project 7054)	55,847	34,014	(21,833)
AP - Bonuses & Exams - (Project 5054)	129,988	159,898	29,910
Athletics Program - (Project 5037)	-	15,000	15,000
Band Program - (Project 4005)	18,000	9,000	(9,000)
Chorus Program - (Project 4004)	8,500	4,250	(4,250)
Custodial Services Allocation - (Project 2011)	429,375	434,820	5,445
Drama Program - (Project 7019)	11,000	5,500	(5,500)
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
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)	63,000	63,000	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	71,262	71,262	-
School Maintenance - School Control - (Project 5909)	17,815	17,815	-
School Utilities - (Project 5099)	579,083	530,318	(48,765)
Subtotal - Local Revenue Allocation	1,792,083	1,534,613	(257,470)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	140,073	151,687	11,614
SAI - Attendance Officer - (Project 3162)	8,972	10,207	1,235
Subtotal - Student Services Allocation	149,045	161,894	12,849
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 10,015,939	\$ 10,104,706	\$ 88,767
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ -	\$ -	-
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ -	\$ -	\$ -
TOTAL COMBINED ESTIMATED REVENUES	\$ 10,015,939	\$ 10,104,706	\$ 88,767

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 50.81 |
| 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 _____

**BRUNER MIDDLE SCHOOL
COST CENTER - 0651
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	\$ 3,336,860	\$ 3,319,600	\$ (17,260)
Supplement Allocation	178,765	152,577	(26,188)
Overhead Allocation	106,720	104,768	(1,952)
Subtotal - School Allocation	3,622,345	3,576,945	(45,400)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,753	2,821	68
Instructional Materials - Science - BSA - (Project 4067)	690	705	15
Instructional Materials - Textbook - BSA - (Project 4065)	4,729	4,839	110
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	119,560	86,600	(32,960)
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,400	11,700	(2,700)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	965,392	844,465	(120,927)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	238,185	240,548	2,363
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	35,461	31,344	(4,117)
Health Services Medicaid Allocation - (Project 1084)	14,840	24,771	9,931
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)	48,488	48,488	-
School Maintenance - School Control - (Project 5909)	12,122	12,122	-
School Utilities - (Project 5099)	331,381	303,475	(27,906)
Subtotal - Local Revenue Allocation	690,477	667,248	(23,229)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	101,378	96,973	(4,405)
SAI - Attendance Officer - (Project 3162)	4,328	4,805	477
Subtotal - Student Services Allocation	105,706	101,778	(3,928)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,383,920	\$ 5,190,436	\$ (193,484)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 176,700	\$ 44,100	(132,600)
Title I - School Allocation - (Project 4401)	347,766	337,260	(10,506)
Title II - Part A - (Project 4405)	12,645	8,450	(4,195)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 537,111	\$ 389,810	\$ (147,301)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,921,031	\$ 5,580,246	\$ (340,785)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 8.25 |
| 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 _____

**LEWIS SCHOOL
COST CENTER - 0671
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	\$ 4,468,180	\$ 4,570,100	\$ 101,920
Supplement Allocation	166,786	145,572	(21,214)
Overhead Allocation	122,461	115,366	(7,095)
Subtotal - School Allocation	4,757,427	4,831,038	73,611
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	614,640	544,000	(70,640)
Instructional Materials - Media - BSA - (Project 4068)	2,771	2,366	(405)
Instructional Materials - Science - BSA - (Project 4067)	694	591	(103)
Instructional Materials - Textbook - BSA - (Project 4065)	4,760	4,058	(702)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	85,400	86,600	1,200
Reading Instruction - BSA - (Project 6023)	26,976	-	(26,976)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	15,300	14,400	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	829,341	732,015	(97,326)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	220,436	221,497	1,061
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	35,695	26,284	(9,411)
Health Services Medicaid Allocation - (Project 1084)	14,606	29,831	15,225
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)	24,500	24,500	-
School Maintenance - School Control - (Project 5909)	6,125	6,125	-
School Utilities - (Project 5099)	234,535	214,785	(19,750)
Subtotal - Local Revenue Allocation	545,897	529,522	(16,375)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	135,265	105,902	(29,363)
SAI - Attendance Officer - (Project 3162)	4,357	4,029	(328)
Subtotal - Student Services Allocation	139,622	109,931	(29,691)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 6,272,287	\$ 6,202,506	\$ (69,781)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 477,400	\$ 308,700	(168,700)
Title I - School Allocation - (Project 4401)	146,609	139,230	(7,379)
Title II - Part A - (Project 4405)	8,430	3,380	(5,050)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 632,439	\$ 451,310	\$ (181,129)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,904,726	\$ 6,653,816	\$ (250,910)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (101.41) |
| 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 _____

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
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	\$ 2,896,800	\$ 2,862,700	\$ (34,100)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	95,605	91,670	(3,935)
Subtotal - School Allocation	3,015,845	2,977,883	(37,962)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,409	2,389	(20)
Instructional Materials - Science - BSA - (Project 4067)	604	597	(7)
Instructional Materials - Textbook - BSA - (Project 4065)	4,139	4,098	(41)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	34,160	43,300	9,140
Reading Instruction - BSA - (Project 6023)	33,720	-	(33,720)
SAI - ESOL - (Project 4110)	291,600	293,400	1,800
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	11,400	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,086,932	995,184	(91,748)
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)	158,267	159,489	1,222
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	31,034	26,547	(4,487)
Health Services Medicaid Allocation - (Project 1084)	19,267	29,568	10,301
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)	18,386	18,386	-
School Maintenance - School Control - (Project 5909)	4,596	4,596	-
School Utilities - (Project 5099)	295,834	270,921	(24,913)
Subtotal - Local Revenue Allocation	533,384	515,507	(17,877)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	75,799	66,877	(8,922)
SAI - Attendance Officer - (Project 3162)	3,788	4,069	281
Subtotal - Student Services Allocation	79,587	70,946	(8,641)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,715,748	\$ 4,559,520	\$ (156,228)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ -	\$ -	-
Title I - School Allocation - (Project 4401)	324,480	336,180	\$ 11,700
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 341,340	\$ 353,080	\$ 11,740
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,057,088	\$ 4,912,600	\$ (144,488)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (11.18) |
| 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 _____

**OKALOOSA TECHNICAL COLLEGE & CHOICE HIGH SCHOOL
COST CENTER - 0701
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	\$ 364,352	\$ 465,190	\$ 100,838
Supplement Allocation	2,562	2,569	7
Overhead Allocation	17,582	20,070	2,488
Subtotal - School Allocation	384,496	487,829	103,333
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	-	-	-
Instructional Materials - Science - BSA - (Project 4067)	-	-	-
Instructional Materials - Textbook - BSA - (Project 4065)	260	332	72
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	1,800	1,452	(348)
Workforce Development - (Project 5110)	2,521,090	2,545,972	24,882
Subtotal - Other State Revenue Allocation	2,523,150	2,547,756	24,606
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	-	-	-
Adult Education Tuition - (Project 6110)	585,000	616,000	31,000
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)	19,743	23,389	3,646
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	-	-	-
Health Services Medicaid Allocation - (Project 1084)	-	-	-
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)	35,618	35,618	-
School Maintenance - School Control - (Project 5909)	8,904	8,904	-
School Utilities - (Project 5099)	28,621	26,211	(2,410)
Subtotal - Local Revenue Allocation	677,886	710,122	32,236
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	14,930	5,963	(8,967)
SAI - Attendance Officer - (Project 3162)	238	329	91
Subtotal - Student Services Allocation	15,168	6,292	(8,876)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,600,700	\$ 3,751,999	\$ 151,299
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 58,500	\$ 59,800	1,300
Title I - School Allocation - (Project 4401)	-	-	\$ -
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 58,500	\$ 59,800	\$ 1,300
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,659,200	\$ 3,811,799	\$ 152,599

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	9.26
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 _____

**OKALOOSA STEMM ACADEMY
COST CENTER - 0721
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	\$ 2,171,280	\$ 2,124,300	\$ (46,980)
Supplement Allocation	24,286	27,300	3,014
Overhead Allocation	63,791	59,860	(3,931)
Subtotal - School Allocation	2,259,357	2,211,460	(47,897)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	189,120	192,000	2,880
Instructional Materials - Media - BSA - (Project 4068)	1,422	1,391	(31)
Instructional Materials - Science - BSA - (Project 4067)	356	348	(8)
Instructional Materials - Textbook - BSA - (Project 4065)	2,443	2,386	(57)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	25,620	17,320	(8,300)
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	39,400	-	(39,400)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	7,500	6,300	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	265,861	219,745	(46,116)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	93,087	94,567	1,480
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	18,321	15,456	(2,865)
Health Services Medicaid Allocation - (Project 1084)	31,977	40,656	8,679
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)	16,000	16,000	-
School Maintenance - School Control - (Project 5909)	4,000	4,000	-
School Utilities - (Project 5099)	174,966	160,232	(14,734)
Subtotal - Local Revenue Allocation	341,351	333,911	(7,440)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	73,461	68,324	(5,137)
SAI - Attendance Officer - (Project 3162)	2,236	2,369	133
Subtotal - Student Services Allocation	75,697	70,693	(5,004)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,942,266	\$ 2,835,809	\$ (106,457)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 46,500	\$ 44,800	(1,700)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 46,500	\$ 44,800	\$ (1,700)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,988,766	\$ 2,880,609	\$ (108,157)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (11.10) |
| 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 _____

**WALKER ELEMENTARY SCHOOL
COST CENTER - 0731
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	\$ 3,950,100	\$ 4,217,000	\$ 266,900
Supplement Allocation	23,440	23,513	73
Overhead Allocation	136,837	137,150	313
Subtotal - School Allocation	4,110,377	4,377,663	267,286
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	945,600	880,000	(65,600)
Instructional Materials - Media - BSA - (Project 4068)	3,768	3,694	(74)
Instructional Materials - Science - BSA - (Project 4067)	944	923	(21)
Instructional Materials - Textbook - BSA - (Project 4065)	6,473	6,336	(137)
Itinerant - Social Workers - (Project 4021)	31,840	39,900	8,060
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	27,819	-	(27,819)
SAI - ESOL - (Project 4110)	-	48,900	48,900
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	16,800	15,600	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,112,044	1,075,353	(36,691)
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)	178,080	180,293	2,213
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	48,538	40,000	(8,538)
Health Services Medicaid Allocation - (Project 1084)	1,763	16,115	14,352
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)	20,567	20,567	-
School Maintenance - School Control - (Project 5909)	5,142	5,142	-
School Utilities - (Project 5099)	240,796	220,518	(20,278)
Subtotal - Local Revenue Allocation	500,886	488,635	(12,251)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	128,883	122,266	(6,617)
SAI - Attendance Officer - (Project 3162)	5,924	6,291	367
Subtotal - Student Services Allocation	134,807	128,557	(6,250)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,858,114	\$ 6,070,208	\$ 212,094
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 217,000	\$ 354,200	137,200
Title I - School Allocation - (Project 4401)	383,201	423,045	39,844
Title II - Part A - (Project 4405)	25,290	16,900	(8,390)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 625,491	\$ 794,145	\$ 168,654
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,483,605	\$ 6,864,353	\$ 380,748

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (27.50) |
| 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 _____

**BLUEWATER ELEMENTARY SCHOOL
COST CENTER - 0741
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	\$ 3,733,100	\$ 3,072,400	\$ (660,700)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	144,231	121,596	(22,635)
Subtotal - School Allocation	3,900,771	3,217,509	(683,262)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,103,200	1,040,000	(63,200)
Instructional Materials - Media - BSA - (Project 4068)	3,967	3,516	(451)
Instructional Materials - Science - BSA - (Project 4067)	994	879	(115)
Instructional Materials - Textbook - BSA - (Project 4065)	6,815	6,032	(783)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
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)	16,500	16,200	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,227,136	1,146,627	(80,509)
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)	179,978	181,280	1,302
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	50,000	39,072	(10,928)
Health Services Medicaid Allocation - (Project 1084)	301	17,043	16,742
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)	19,258	19,258	-
School Maintenance - School Control - (Project 5909)	4,814	4,814	-
School Utilities - (Project 5099)	279,045	255,547	(23,498)
Subtotal - Local Revenue Allocation	539,396	523,014	(16,382)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	129,683	106,536	(23,147)
SAI - Attendance Officer - (Project 3162)	6,237	5,989	(248)
Subtotal - Student Services Allocation	135,920	112,525	(23,395)
Fee Based - Child Care - (Various Projects)	557,000	606,000	49,000
Total General Operating Fund	\$ 6,360,223	\$ 5,605,675	\$ (754,548)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 217,000	\$ 176,400	(40,600)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,860	-	(16,860)
Title IV - SS & AEG - (Project 4415)	42,700	43,300	600
Total Other Special Revenue Funds	\$ 276,560	\$ 219,700	\$ (56,860)
TOTAL COMBINED ESTIMATED REVENUES	\$ 6,636,783	\$ 5,825,375	\$ (811,408)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|----------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (115.10) |
| 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 _____

**ANTIOCH ELEMENTARY SCHOOL
COST CENTER - 0751
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	\$ 4,588,500	\$ 4,297,000	\$ (291,500)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	154,521	142,589	(11,932)
Subtotal - School Allocation	4,766,461	4,463,102	(303,359)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,024,400	960,000	(64,400)
Instructional Materials - Media - BSA - (Project 4068)	4,125	3,872	(253)
Instructional Materials - Science - BSA - (Project 4067)	1,034	968	(66)
Instructional Materials - Textbook - BSA - (Project 4065)	7,086	6,641	(445)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	34,160	43,300	9,140
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	17,400	17,700	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,232,465	1,161,381	(71,084)
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)	221,904	224,142	2,238
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
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)	16,092	16,092	-
School Maintenance - School Control - (Project 5909)	4,023	4,023	-
School Utilities - (Project 5099)	230,521	211,109	(19,412)
Subtotal - Local Revenue Allocation	528,841	517,481	(11,360)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	170,254	161,412	(8,842)
SAI - Attendance Officer - (Project 3162)	6,486	6,594	108
Subtotal - Student Services Allocation	176,740	168,006	(8,734)
Fee Based - Child Care - (Various Projects)	165,000	224,000	59,000
Total General Operating Fund	\$ 6,869,507	\$ 6,533,970	\$ (335,537)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 220,100.00	\$ 309,400.00	89,300
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,860	-	(16,860)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 236,960	\$ 309,400	\$ 72,440
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,106,467	\$ 6,843,370	\$ (263,097)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (69.85) |
| 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 _____

**DAVIDSON MIDDLE SCHOOL
COST CENTER - 0761
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	\$ 4,946,340	\$ 5,109,900	\$ 163,560
Supplement Allocation	176,352	152,577	(23,775)
Overhead Allocation	164,217	164,034	(183)
Subtotal - School Allocation	5,286,909	5,426,511	139,602
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	835,280	768,000	(67,280)
Instructional Materials - Media - BSA - (Project 4068)	4,751	4,791	40
Instructional Materials - Science - BSA - (Project 4067)	1,191	1,198	7
Instructional Materials - Textbook - BSA - (Project 4065)	8,162	8,218	56
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	170,800	173,200	2,400
Reading Instruction - BSA - (Project 6023)	33,720	-	(33,720)
SAI - ESOL - (Project 4110)	-	48,900	48,900
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	16,800	17,100	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,149,504	1,101,407	(48,097)
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	3,000	1,500	(1,500)
Custodial Services Allocation - (Project 2011)	235,691	238,020	2,329
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	50,000	40,000	(10,000)
Health Services Medicaid Allocation - (Project 1084)	301	16,115	15,814
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)	22,686	22,686	-
School Maintenance - School Control - (Project 5909)	5,672	5,672	-
School Utilities - (Project 5099)	315,074	288,541	(26,533)
Subtotal - Local Revenue Allocation	642,424	620,534	(21,890)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	170,616	149,317	(21,299)
SAI - Attendance Officer - (Project 3162)	7,470	8,160	690
Subtotal - Student Services Allocation	178,086	157,477	(20,609)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 7,256,923	\$ 7,305,929	\$ 49,006
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 217,000	\$ 132,300	(84,700)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	-	10,140	10,140
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 217,000	\$ 142,440	\$ (74,560)
TOTAL COMBINED ESTIMATED REVENUES	\$ 7,473,923	\$ 7,448,369	\$ (25,554)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (3.66) |
| 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 _____

**DESTIN MIDDLE SCHOOL
COST CENTER - 0771
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	\$ 3,503,940	\$ 3,565,300	\$ 61,360
Supplement Allocation	177,765	153,990	(23,775)
Overhead Allocation	122,421	117,742	(4,679)
Subtotal - School Allocation	3,804,126	3,837,032	32,906
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	677,680	608,000	(69,680)
Instructional Materials - Media - BSA - (Project 4068)	3,489	3,271	(218)
Instructional Materials - Science - BSA - (Project 4067)	874	818	(56)
Instructional Materials - Textbook - BSA - (Project 4065)	5,993	5,611	(382)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	85,400	86,600	1,200
Reading Instruction - BSA - (Project 6023)	25,290	-	(25,290)
SAI - ESOL - (Project 4110)	97,200	97,800	600
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	13,500	14,400	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	988,226	896,500	(91,726)
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)	4,000	2,000	(2,000)
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	211,186	212,164	978
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	44,935	36,344	(8,591)
Health Services Medicaid Allocation - (Project 1084)	5,366	19,771	14,405
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)	16,284	16,284	-
School Maintenance - School Control - (Project 5909)	4,071	4,071	-
School Utilities - (Project 5099)	226,969	207,856	(19,113)
Subtotal - Local Revenue Allocation	518,811	504,490	(14,321)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	78,355	66,015	(12,340)
SAI - Attendance Officer - (Project 3162)	5,485	5,571	86
Subtotal - Student Services Allocation	83,840	71,586	(12,254)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 5,395,003	\$ 5,309,608	\$ (85,395)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 43,400	\$ -	(43,400)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	12,645	8,450	(4,195)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 56,045	\$ 8,450	\$ (47,595)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,451,048	\$ 5,318,058	\$ (132,990)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (59.83) |
| 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 _____

**RICHBURG SCHOOL
COST CENTER - 0801
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	\$ 1,965,900	\$ 1,828,850	\$ (137,050)
Supplement Allocation	9,086	9,114	28
Overhead Allocation	36,907	34,844	(2,063)
Subtotal - School Allocation	2,011,893	1,872,808	(139,085)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	-	-	-
Instructional Materials - Media - BSA - (Project 4068)	280	251	(29)
Instructional Materials - Science - BSA - (Project 4067)	70	63	(7)
Instructional Materials - Textbook - BSA - (Project 4065)	4,804	4,298	(506)
Itinerant - Social Workers - (Project 4021)	15,920	-	(15,920)
Mental Health Assistance - (Project 9110)	-	19,950	19,950
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	-	-
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	4,200	4,200	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	25,274	28,762	3,488
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	77,187	77,811	624
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	3,603	2,784	(819)
Health Services Medicaid Allocation - (Project 1084)	57,721	64,613	6,892
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)	9,600	9,600	-
School Maintenance - School Control - (Project 5909)	2,400	2,400	-
School Utilities - (Project 5099)	105,302	96,435	(8,867)
Subtotal - Local Revenue Allocation	258,813	256,643	(2,170)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	47,127	39,611	(7,516)
SAI - Attendance Officer - (Project 3162)	440	427	(13)
Subtotal - Student Services Allocation	47,567	40,038	(7,529)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 2,343,547	\$ 2,198,251	\$ (145,296)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 408,800	\$ 589,700	180,900
Title I - School Allocation - (Project 4401)	22,596	21,686	(910)
Title II - Part A - (Project 4405)	-	-	-
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 431,396	\$ 611,386	\$ 179,990
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,774,943	\$ 2,809,637	\$ 34,694

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (7.50) |
| 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 _____

**SOUTHSIDE PRIMARY
COST CENTER - 0811
FISCAL YEAR 2025-2026**

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

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,774,510	\$ 2,901,490	\$ 126,980
Supplement Allocation	9,018	9,046	28
Overhead Allocation	59,280	60,368	1,088
Subtotal - School Allocation	2,842,808	2,970,904	128,096
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	78,800	80,000	1,200
Instructional Materials - Media - BSA - (Project 4068)	965	924	(41)
Instructional Materials - Science - BSA - (Project 4067)	242	231	(11)
Instructional Materials - Textbook - BSA - (Project 4065)	16,577	15,857	(720)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	17,080	8,660	(8,420)
Reading Instruction - BSA - (Project 6023)	-	-	-
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	39,400	80,000	40,600
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	7,200	6,900	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	208,864	241,472	32,608
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	3,000	3,000	-
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)	127,052	128,202	1,150
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	12,430	10,272	(2,158)
Health Services Medicaid Allocation - (Project 1084)	37,858	45,841	7,983
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)	14,621	14,621	-
School Maintenance - School Control - (Project 5909)	3,655	3,655	-
School Utilities - (Project 5099)	125,769	115,181	(10,588)
Subtotal - Local Revenue Allocation	324,385	320,772	(3,613)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	105,663	97,312	(8,351)
SAI - Attendance Officer - (Project 3162)	1,516	1,573	57
Subtotal - Student Services Allocation	107,179	98,885	(8,294)
Fee Based - Child Care - (Various Projects)	-	185,000	185,000
Total General Operating Fund	\$ 3,483,236	\$ 3,817,033	\$ 333,797
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 136,400	\$ 88,900	(47,500)
Title I - School Allocation - (Project 4401)	39,561	38,500	(1,061)
Title II - Part A - (Project 4405)	-	8,450	8,450
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 175,961	\$ 135,850	\$ (40,111)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,659,197	\$ 3,952,883	\$ 293,686

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(12.00)
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 _____