

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	493.06	429.33	(63.73)
102	Basic Education - Grades 4-8	95.84	90.59	(5.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.00	91.00	18.00
112	ESE Support Level I, II & III in Grades 4-8	21.00	9.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	20.00	4.00	(16.00)
254	ESE Support Level IV	7.00	4.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		709.90	627.92	(81.98)

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	510.32	457.67	(52.65)
102	Basic Education - Grades 4-8	95.84	90.59	(5.25)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.56	97.01	21.45
112	ESE Support Level I, II & III in Grades 4-8	21.00	9.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	25.50	4.48	(21.02)
254	ESE Support Level IV	26.14	14.28	(11.86)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		754.36	673.03	(81.33)


Principal Signature

6-5-08
Date

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COST CENTER - 0161
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 207,600	\$ 248,900	\$ 41,300
Federal Impact Aid	119,634	107,671	(11,963)
FEFP Funds - 92%	2,730,550	2,346,618	(383,932)
Class Size Reduction Salary Supplement	90,816	110,032	19,216
Subtotal - School Allocation	3,148,600	2,813,221	(335,379)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	511,200	(8,830)
Class Size Reduction - Instructional Materials (Project 3125)	2,000	-	(2,000)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	14,000	5,000	(9,000)
Florida Teachers Lead - (Project 3180)	15,500	10,200	(5,300)
Instructional Materials - Media - (Project 3106)	3,572	3,158	(414)
Instructional Materials - Science - (Project 3109)	978	863	(115)
Instructional Materials - Textbook - (Project 3105)	60,403	52,710	(7,693)
Lottery - Discretionary - (Project 3101)	18,528	18,438	(90)
Lottery - School Advisory Council - (Project 9002)	7,099	3,140	(3,959)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	64,497	67,100	2,603
Supplemental Academic Instruction - (Project 3161)	149,000	77,881	(71,119)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	70,990	-	(70,990)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	926,597	749,690	(176,907)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	53,395	53,395	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	53,395	53,395	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,514	4,056	542
Itinerant Autistic Program - (Project 2018)	2,130	3,933	1,803
Itinerant Hearing Impaired - (Project 2008)	2,769	3,196	427
Itinerant Homebound - (Project 2023)	3,685	2,089	(1,596)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,040	21,141	4,101
Itinerant Staffing Specialists - (Project 5012)	2,428	3,441	1,013
Itinerant Visually Impaired - (Project 2004)	2,982	2,950	(32)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	10,507	9,659	(848)
SAI - Attendance Officer - (Project 3162)	7,143	6,003	(1,140)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,886	77,012	5,126
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	40,735	35,119	(5,616)
Total General Operating Fund	\$ 4,241,213	\$ 3,728,437	\$ (512,776)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 75,382	\$ -	\$ (75,382)
Title II - Part A - Literacy Coaches - (Project 9405)	-	-	-
IDEA - School Allocation - (Project 9475)	352,516	84,501	(268,015)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 457,394	\$ 116,586	\$ (340,808)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,698,607	\$ 3,845,023	\$ (853,584)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (81,98)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (8,08)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.


Principal Signature

6-5-08
Date

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2008-2009**

APPROPRIATIONS				
Includes Only Estimated Revenues Listed On Previous Page				

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	3,474,051	2,489,249	(984,802)
	Non-Instructional	831,018	496,863	(334,155)
	Subtotal - Salaries & Benefits	<u>4,413,178</u>	<u>3,097,312</u>	<u>(1,315,866)</u>
300	Purchased Services	82,847	115,904	33,057
400	Energy Services	1,048	64,180	63,132
500	Materials & Supplies	91,736	107,968	16,232
600	Capital Outlay	3,922	3,158	(764)
700	Other Expenses	3,762	30,888	27,126
900	Transfers/Reserves - See Note (2)	<u>102,114</u>	<u>425,613</u>	<u>323,499</u>
	Total Combined Appropriations	<u>\$ 4,698,607</u>	<u>\$ 3,845,023</u>	<u>\$ (853,584)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 451,467</u>	<u>\$ 70,269</u>	<u>\$ (381,198)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 81,097</u>	<u>\$ 64,274</u>	<u>\$ (16,823)</u>


Principal Signature

6/12/08
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Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	33.00	22.00	(11.00)
Teacher - Class Size Reduction	10.00	9.00	(1.00)
Teacher - ESE	6.75	6.20	(0.55)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	49.75	37.20	(12.55)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.00	1.00	(1.00)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	5.25	1.00	(4.25)
Custodial	4.00	3.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	2.29	2.29
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
Library Assistant	3.00	1.00	(2.00)
Lunchroom Monitor - 9 Month - 2.5 Hours	6.60	4.00	(2.60)
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.50	-	(0.50)
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	23.35	14.29	(9.06)
GENERAL OPERATING FUND - STAFF	76.10	53.49	(22.61)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.50	-	(0.50)
Teacher - Basic	-	-	-
Teacher - ESE	2.00	-	(2.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.45	-
	2.95	0.45	(2.50)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.25	-	(1.25)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	8.00	2.71	(5.29)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	9.25	2.71	(6.54)
OTHER SPECIAL REVENUE FUNDS - STAFF	12.20	3.16	(9.04)
COMBINED STAFF	88.30	56.65	(31.65)


Principal Signature

6/12/08
Date