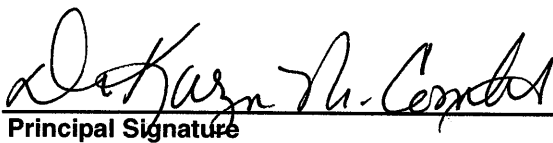


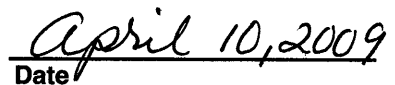
**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2009-2010**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	429.33	381.00	(48.33)
102	Basic Education - Grades 4-8	90.59	67.00	(23.59)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	91.00	31.00	(60.00)
112	ESE Support Level I, II & III in Grades 4-8	9.00	6.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	7.00	3.00
254	ESE Support Level IV	4.00	-	(4.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		627.92	492.00	(135.92)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	457.67	409.19	(48.48)
102	Basic Education - Grades 4-8	90.59	67.00	(23.59)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.01	33.29	(63.72)
112	ESE Support Level I, II & III in Grades 4-8	9.00	6.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.48	7.87	3.39
254	ESE Support Level IV	14.28	-	(14.28)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		673.03	523.35	(149.68)


Principal Signature


Date

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2009-2010**

**REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

REVENUE PROJECTION

Includes only revenue as listed.

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

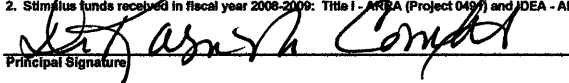
GENERAL OPERATING FUND	FY 2008-2009	FY 2009-2010	Increase/ (Decrease)
	Governor's & Final Conf. Estimated Revenues	Final Conf. & Stimulus Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 248,900	\$ 71,846	\$ (177,054)
Federal Impact Aid	107,871	107,871	-
FEFP Funds - 92%	2,346,618	1,674,659	(871,959)
Class Size Reduction Salary Supplement	110,032	87,533	(22,499)
Subtotal - School Allocation	2,813,221	1,941,709	(871,512)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	511,200	470,482	(40,718)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	140,400	140,400
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	5,000	6,300	1,300
Florida Teachers Lead - (Project 3180)	10,200	6,480	(3,720)
Instructional Materials - Media - (Project 3106)	3,158	2,046	(1,112)
Instructional Materials - Science - (Project 3109)	863	558	(305)
Instructional Materials - Textbook - (Project 3105)	52,710	32,736	(19,974)
Lottery - Discretionary - (Project 3101)	18,438	-	(18,438)
Lottery - School Advisory Council - (Project 0002)	3,140	-	(3,140)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	67,100	34,350	(32,750)
Supplemental Academic Instruction (SAI) - (Project 3161)	77,681	33,650	(44,031)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	749,690	744,127	(5,563)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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:			
<u>ESE Guarantees</u>			
Itinerant Adaptive P.E. - (Project 2017)	4,056	-	(4,056)
Itinerant Autistic Program - (Project 2018)	3,933	-	(3,933)
Itinerant Hearing Impaired - (Project 2008)	3,196	-	(3,196)
Itinerant Homebound - (Project 2023)	2,089	953	(1,136)
Itinerant Occupational/Physical Therapist - (Project 2019)	21,141	-	(21,141)
Itinerant Staffing Specialists - (Project 5012)	3,441	1,027	(2,414)
Itinerant Visually Impaired - (Project 2004)	2,950	1,334	(1,616)
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medicaid - Nurses Contract - (Project 1084)	9,659	7,376	(2,283)
SAI - Attendance Officer - (Project 3162)	6,003	4,537	(1,466)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	77,012	33,977	(43,035)
Fee Based - Child Care - (Project Various)			
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,119	28,261	(6,858)
Total General Operating Fund	\$ 3,728,437	\$ 2,801,469	\$ (926,968)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	-	-	-
IDEA - School Allocation - (Project 0475)	84,501	29,202	(55,299)
IDEA - Staffing Specialist - (Project 0475)	32,085	15,998	(16,087)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	40,620	40,620
IDEA - ARRA - Itinerants - (Project 0495)	-	7,296	7,296
Stabilization Allocation - School Allocation - (Project 0460)	-	117,588	117,588
Total Other Special Revenue Funds	\$ 116,586	\$ 210,704	\$ 94,118
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,845,023	\$ 3,012,173	\$ (832,850)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|----------|
| 1. Increase/(Decrease) of UFTE at this school. | (135.92) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | (5.00) |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Notes:

- Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature: 

Date: 2 Jul 09

**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2009-2010**

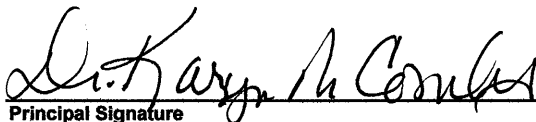
APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,489,249	1,935,631	(553,618)
	Non-Instructional	496,863	441,363	(55,500)
	Subtotal - Salaries & Benefits	<u>3,097,312</u>	<u>2,490,294</u>	<u>(607,018)</u>
300	Purchased Services	115,904	108,726	(7,178)
400	Energy Services	64,180	130,700	66,520
500	Materials & Supplies	107,968	58,481	(49,487)
600	Capital Outlay	3,158	2,046	(1,112)
700	Other Expenses	30,888	31,349	461
900	Transfers/Reserves - See Note (2)	425,613	190,577	(235,036)
	Total Combined Appropriations	<u>\$ 3,845,023</u>	<u>\$ 3,012,173</u>	<u>\$ (832,850)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 70,269	\$ 179,218	\$ 108,949
School Internal Funds - Vending & General Fund Only	\$ 64,274	\$ 49,422	\$ (14,852)


Principal Signature


Date

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.00	17.25	(4.75)
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	6.20	2.20	(4.00)
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>37.20</u>	<u>27.45</u>	<u>(9.75)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.25</u>	<u>0.25</u>
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	3.00	2.00
Custodial	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.29	0.10	(2.19)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	4.00	3.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
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	-	-	-
	<u>14.29</u>	<u>13.10</u>	<u>(1.19)</u>
GENERAL OPERATING FUND - STAFF	<u>53.49</u>	<u>42.80</u>	<u>(10.69)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	0.60	0.60
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>0.45</u>	<u>0.83</u>	<u>0.38</u>
Non-Instructional			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	2.71	0.90	(1.81)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.71</u>	<u>0.90</u>	<u>(1.81)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>3.16</u>	<u>1.73</u>	<u>(1.44)</u>
COMBINED STAFF	<u>56.65</u>	<u>44.53</u>	<u>(12.13)</u>

D. Karz
2 Jul 09

Principal Signature
Date