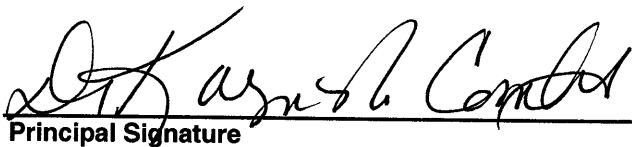


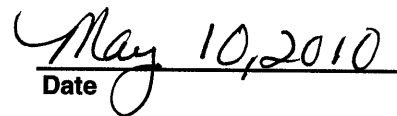
**EGLIN ELEMENTARY  
COST CENTER - 0161  
FISCAL YEAR 2010-2011**

**ENROLLMENT**

Program Number	Program Name	<b>Unweighted FTE</b>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	381.00	310.00	(71.00)
102	Basic Education - Grades 4-8	67.00	51.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	31.00	25.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	6.00	4.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	9.00	2.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		492.00	400.00	(92.00)

Program Number	Program Name	<b>Weighted FTE</b>		
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	409.19	337.59	(71.60)
102	Basic Education - Grades 4-8	67.00	51.00	(16.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	33.29	27.23	(6.06)
112	ESE Support Level I, II & III in Grades 4-8	6.00	4.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.87	10.32	2.45
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		523.35	433.66	(89.69)

  
Principal Signature

  
Date

**EGLIN ELEMENTARY  
COST CENTER - 0161  
FISCAL YEAR 2010-2011**

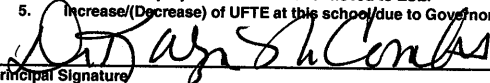
**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

<u>GENERAL OPERATING FUND</u>	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 71,846	\$ 69,115	\$ (2,731)
Federal Impact Aid	107,671	75,576	(32,095)
FEFP Funds - 92%	1,674,659	1,404,968	(269,691)
Class Size Reduction Salary Supplement	87,533	71,969	(15,564)
<b>Subtotal - School Allocation</b>	<b>1,941,709</b>	<b>1,621,628</b>	<b>(320,081)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	470,482	430,012	(40,470)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	140,400	239,400	99,000
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,300	1,840	(4,460)
Florida Teachers Lead - (Project 3180)	6,480	5,600	(880)
Instructional Materials - Media - (Project 3106)	2,046	1,454	(592)
Instructional Materials - Science - (Project 3109)	558	396	(162)
Instructional Materials - Textbook - (Project 3105)	32,736	23,389	(9,347)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	34,350	-	(34,350)
Supplemental Academic Instruction (SAI) - (Project 3161)	33,850	68,300	34,450
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>744,127</b>	<b>787,466</b>	<b>43,339</b>
<b>Local Revenue Allocations:</b>			
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	32,191	(21,204)
Stadium Facilities - (Project 2099)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>53,395</b>	<b>32,191</b>	<b>(21,204)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	1,060	1,060
Itinerant Artistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	953	1,271	318
Itinerant Occupational/Physical Therapist - (Project 2019)	-	4,049	4,049
Itinerant Staffing Specialists - (Project 5012)	1,027	1,158	131
Itinerant Visually Impaired - (Project 2004)	1,334	1,400	66
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	7,376	6,645	(731)
SAI - Attendance Officer - (Project 3162)	4,537	2,835	(1,702)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>33,977</b>	<b>35,282</b>	<b>1,305</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,261	23,418	(4,843)
<b>Total General Operating Fund</b>	<b>\$ 2,801,469</b>	<b>\$ 2,499,985</b>	<b>\$ (301,484)</b>

<u>OTHER SPECIAL REVENUE FUNDS:</u>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	-	35,500	35,500
IDEA - School Allocation - (Project 1475)	29,202	6,229	(22,974)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,820	27,320	(13,500)
IDEA - ARRA - Itinerants - (Project 0495)	7,296	2,618	(4,678)
Stabilization Allocation - School Allocation - (Project 1460)	117,588	133,446	15,858
<b>Total Other Special Revenue Funds</b>	<b>\$ 210,704</b>	<b>\$ 221,943</b>	<b>\$ 11,239</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,012,173</b>	<b>\$ 2,721,928</b>	<b>\$ (290,246)</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of UFTE at this school. (92.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Gifted UFTE projected as Basic and moved to ESE. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

Principal Signature 

Date May 10, 2010


**EGLIN ELEMENTARY  
COST CENTER - 0161  
FISCAL YEAR 2010-2011**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	1,935,631	1,757,043	(178,588)
	Non-Instructional	441,363	416,478	(24,885)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>2,490,294</u>	<u>2,290,221</u>	<u>(200,073)</u>
300	Purchased Services	108,726	123,639	14,913
400	Energy Services	130,700	154,236	23,536
500	Materials & Supplies	58,481	54,859	(3,622)
600	Capital Outlay	2,046	1,454	(592)
700	Other Expenses	31,349	42,846	11,497
900	Transfers/Reserves - See Note (2)	190,577	54,673	(135,904)
	<b>Total Combined Appropriations</b>	<u>\$ 3,012,173</u>	<u>\$ 2,721,928</u>	<u>\$ (290,246)</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 179,218	\$ 127,601	\$ (51,617)
School Internal Funds - Vending & General Fund Only	\$ 49,422	\$ 49,359	\$ (63)

  
Principal Signature

June 7, 2010  
Date

**Notes:**  
 (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.  
 (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	<u>Projected 2009-2010</u>	<u>Projected 2010-2011</u>	<u>Increase (Decrease)</u>
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	17.25	16.69	(0.56)
Teacher - Class Size Reduction	8.00	6.29	(1.71)
Teacher - ESE	2.20	1.42	(0.78)
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>27.45</u>	<u>24.40</u>	<u>(3.05)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	-	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.25</u>	<u>-</u>	<u>(1.25)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodial	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.10	0.82	0.72
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
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>13.10</u>	<u>12.82</u>	<u>(0.28)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>42.80</u>	<u>38.22</u>	<u>(4.58)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.60	0.40	(0.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.50	0.50
Staffing Specialist	0.23	0.23	-
	<u>0.83</u>	<u>1.13</u>	<u>0.30</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.90	0.18	(0.72)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.90</u>	<u>0.18</u>	<u>(0.72)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>1.73</u>	<u>1.31</u>	<u>(0.42)</u>
<b>COMBINED STAFF</b>	<u>44.53</u>	<u>39.53</u>	<u>(5.00)</u>

Principal Signature: Date: June 7, 2010