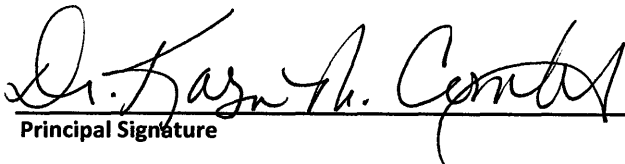


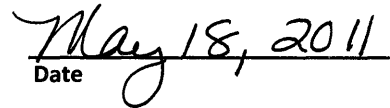
**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	310.00	291.00	(19.00)
102	Basic Education - Grades 4-8	51.00	54.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	25.00	30.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	4.00	5.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	6.00	(3.00)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		400.00	386.00	(14.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	337.59	320.68	(16.91)
102	Basic Education - Grades 4-8	51.00	54.00	3.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	27.23	33.06	5.83
112	ESE Support Level I, II & III in Grades 4-8	4.00	5.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.32	6.97	(3.35)
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		433.66	419.71	(13.95)


Principal Signature


Date

**EGLIN ELEMENTARY
 COST CENTER - 0161
 FISCAL YEAR 2011-2012**

Revised
5/11/11

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 69,115	\$ 69,834	\$ 719
Federal Impact Aid	75,576	44,324	(31,252)
FEFP Funds - 92%	1,404,968	1,303,542	(101,426)
Special District Reserve Allocation	-	19,171	19,171
General Fund - Education Jobs Fund	-	63,552	63,552
Class Size Reduction Salary Supplement	71,969	70,397	(1,572)
Subtotal - School Allocation	1,621,628	1,570,820	(50,808)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	430,012	346,840	(83,172)
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	239,400	314,580	75,180
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,840	1,840	-
Florida Teachers Lead - (Project 3180)	5,600	4,500	(1,100)
Instructional Materials - Media - (Project 3106)	1,454	1,661	207
Instructional Materials - Science - (Project 3109)	396	455	59
Instructional Materials - Textbook - (Project 3105)	23,389	26,736	3,347
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	787,466	777,112	(10,354)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	32,191	24,717	(7,474)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	32,191	24,717	(7,474)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,060	1,489	429
Itinerant Autistic Program - (Project 2018)	-	794	794
Itinerant Hearing Impaired - (Project 2008)	-	577	577
Itinerant Homebound - (Project 2023)	1,271	1,516	245
Itinerant Occupational/Physical Therapist - (Project 2019)	4,049	6,992	2,943
Itinerant Staffing Specialists - (Project 5012)	1,158	1,218	60
Itinerant Visually Impaired - (Project 2004)	1,400	1,597	197
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	6,645	7,600	955
SAI - Attendance Officer - (Project 3162)	2,835	2,498	(337)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	35,282	40,514	5,232
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,418	22,664	(754)
Total General Operating Fund	\$ 2,499,985	\$ 2,435,827	\$ (64,158)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	6,229	49,081	42,853
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	2,618	-	(2,618)
Stabilization Allocation - School Allocation - (Project 1460)	133,446	-	(133,446)
Total Other Special Revenue Funds	\$ 221,943	\$ 97,626	\$ (124,317)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,721,928	\$ 2,533,453	\$ (188,475)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school. (14.00)
 2. UFTE moved to/(from) one school to another school. -
 3. Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Governor's projection. -

[Signature]
Principal Signature

May 18, 2011
Date

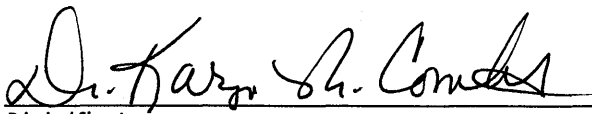
**EGLIN ELEMENTARY
COST CENTER - 0161
FISCAL YEAR 2011-2012**

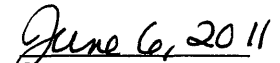
APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	1,757,043	1,538,912	(218,131)
	Non-Instructional	416,478	424,390	7,912
	Subtotal - Salaries & Benefits	<u>2,290,221</u>	<u>2,073,602</u>	<u>(216,619)</u>
300	Purchased Services	123,639	128,241	4,602
400	Energy Services	154,236	152,000	(2,236)
500	Materials & Supplies	54,859	57,243	2,384
600	Capital Outlay	1,454	20,388	18,934
700	Other Expenses	42,846	46,401	3,556
900	Transfers/Reserves - See Note (2)	<u>54,673</u>	<u>55,578</u>	<u>905</u>
	Total Combined Appropriations	<u>\$ 2,721,928</u>	<u>\$ 2,533,453</u>	<u>\$ (188,475)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 127,601</u>	<u>\$ 89,833</u>	<u>\$ (37,768)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 49,359</u>	<u>\$ 29,228</u>	<u>\$ (20,131)</u>


Principal Signature


Date

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.

	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic	16.69	15.20	(1.49)
Teacher - Class Size Reduction	6.29	5.80	(0.49)
Teacher - ESE	1.42	2.13	0.71
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>24.40</u>	<u>23.13</u>	<u>(1.27)</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1.00
Custodial	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	0.82	-	(0.82)
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)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>12.82</u>	<u>13.00</u>	<u>0.18</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>38.22</u>	<u>37.13</u>	<u>(1.09)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.40	0.27	(0.13)
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>1.13</u>	<u>1.00</u>	<u>(0.13)</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.18	1.00	0.82
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.18</u>	<u>1.00</u>	<u>0.82</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.31</u>	<u>2.00</u>	<u>0.69</u>
COMBINED STAFF	<u>39.53</u>	<u>39.13</u>	<u>(0.40)</u>


Date June 6, 2011

Principal Signature