EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2011-2012

ENROLLMENT

			Unweighted FTE	
		2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
<u>ivaniber</u>	<u>Frogram Name</u>	mouse/ Senate	<u>nouse/senate</u>	(Decrease)
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)
				
		•		
			Weighted FTE	
	•	2010-2011	2011-2012	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	House/Senate	House/Senate	(Decrease)
		-		
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

May 18, 2011

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2011-2012

REVENUE PROJECTION

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

GENERAL OPERATING FUND School Allocations: ESE Guarantee - Non-Gifted FEFF Funds - 92% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DIJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3100) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Lottery - School Advisory (Council - (Project 3105) Lottery - School Advisory (Council - (Project 2160) Reading Instruction - Literacy Coaches - (Project 3123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESDI - (Project 410) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 5160) Reading Instruction - Literacy Coaches - (Project 0120) SAI - Learning Strategies - (Project 5160) Revenue Allocations: Advanced International Certificate of Education - (Project 2004) Advanced International Certificate of Education - (Project 2004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 2017) Itinerant Adaptive P.E (Project 2017) Itinerant Haering Impaired - (Project 2008) Itinerant Haering	### Revenues 69,115	\$ 69,834 44,324 1,303,542 19,171 63,552 70,397 1,570,820 346,840	(Decrease) \$ 71 (31,25 (101,42 19,17 63,55 (1,57 (50,80 (83,17 75,18 (1,10 20 5 3,344 (3,90 (97
Federal Impact Aid FEFF Funds - 92% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocations Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - The Profet of - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 3100) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 3151) Supplemental Academic Instruction (SAI) - (Project 3151) SAI - High School Reading Initiative - (Project 0120) SAI - LESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 2039) International Baccalaureate - (Project 2059) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Itimerant Homebound - (Project 2018) Itimerant Homebound - (Project 2018) Itimerant Horean Home	75,576 1,404,968	44,324 1,303,542 19,171 63,552 70,397 1,570,820 346,840	(31,25 (101,424 19,17 63,55 (1,57 (50,80 (83,17 75,18 (1,10 20 5 3,34 (3,90
EFP Funds - 92% pecial District Reserve Allocation peneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - The Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJJ Supplemental - (Project 8110) SEG Guarantee - Gifted - (Project 3100) Isructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3106) Instructional Materials - Textbook - (Project 3106) Instructional Materials - Textbook - (Project 3161) Instructional Materials - Textbook - (Project 3161) Instructional Struction (SAI) - (Project 3161) Instructional Struction - (Project 0110) Instructional Struction - (Project 2014) Instructional Struction - (Project 2015) Instructional Structional - (Project 2016) Instructional Structional - (Project 2017) Instructiona	1,404,968	1,303,542 19,171 63,552 70,397 1,570,820 346,840	(101,42 19,17 63,55 (1,57 (50,80 (83,17 75,18 (1,10 20 5 3,34 (3,90
pecial District Reserve Allocation ieneral Fund - Education Jobs Fund lass Size Reduction (CSR) - (Project 4125) SR - State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3001) Jorida Teachers Lead - (Project 3001) Jorida Teachers Lead - (Project 3180) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Intery - School Advisory Council - (Project 2002) Intery - School Reading Instruction - (Project 2012) Intery - School Reading Instruction (SAI) - (Project 5123) Implemental Academic Instruction (SAI) - (Project 5130) Interior Materior - (Project 2016) Interior Materior - (Project 2017) Interior Materior - (Project 2017) Interior Advisic Program - (Project 2017) Interior Materior - (Project 2018) Interior Materior - (Project 2018) Interior Homebound - (Project 2023) Interior Homebo	71,969 1,621,628 430,012	19,171 63,552 70,397 1,570,820 346,840	19,17 63,55 (1,57) (50,80) (83,17) 75,18 (1,10) 20 5 3,34
Assistation of the state state of the state of the state of the state state of the	1,621,628 430,012	63,552 70,397 1,570,820 346,840 	63,55 (1,57) (50,80) (83,17) 75,18 (1,10) 20 5 3,34
Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (SCR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SSE - Equalization Allocation - (Project 5126) DJ Supplemental - (Project 8110) SSE Guarantee - Gifted - (Project 3001) Ioirdia Teachers Lead - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) Lupplemental Academic Instruction (SAI) - (Project 3161) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 9162) SAI - Learning Strategies - (Project 5110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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 - (Project 2154) Advanced Placement - (Project 2059) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEG Guarantee tinerant Adaptive P.E (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEG Guarantee tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Proje	1,621,628 430,012	70,397 1,570,820 346,840 	(1,57 (50,80 (83,17 75,18 (1,10 20 5 3,34 (3,90
Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - The Proid - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) DI Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Corida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3106) Instructional Materials - (Project 3107) Instructional Materials - (Project 3	430,012	346,840 	(83,17 75,18 (1,10 20 5 3,34 (3,90
Class Size Reduction (CSR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - Secondary/Middle/K-12 Reading initiative - (Project 6120) CSR - Secondary/Middle/K-12 Reading initiative - (Project 6120) CSR - Sequalization Allocation - (Project 5126) DI) Supplemental - (Project 3100) CSG - Equalization Allocation - (Project 3100) Control - Discretionary - (Project 3100) Control - Discretionary - (Project 3101) Control - Discretionary - (Project 3101) Control - Discretionary - (Project 3101) Control - Control Advisory Council - (Project 2002) Cottery - School Advisory Council - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Response to Intervention - (Project 0110) Morkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2016) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 2019)	239,400 - 1,840 5,600 1,454 396 23,389 	314,580 	75,18 (1,10 20 5 3,34 (3,90
CSR - 7th Period - (Project 2120) CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 8110) ESE Guarantee - Gifted - (Project 3001) Instructional Materials - Media - (Project 3106) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Taxtbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2002) Lottery - School Advisory Council - (Project 2002) Lottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 3161) Sal - ESDL - (Project 4110) Sal - High School Reading Initiative - (Project 0120) Sal - Learning Strategies - (Project 9162) Sal - Learning Strategies - (Project 9162) Sal - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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 - (Project 27055) Reserve Officer Training Corp (ROTC) - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Ittinerant Adaptive P.E (Project 2017) Ittinerant Hearing Impaired - (Project 2018) Ittinerant Hearing Impaired - (Project 2018) Ittinerant Homebound - (Project 2023)	1,840 5,600 1,454 396 23,389 	314,580 1,840 4,500 1,661 455 26,736 	(1,10 20 5 3,34 (3,90
SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) Di Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Forda Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 2002) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 2002) Instructional Materials - Textbook - (Project 2002) Instructional Materials - Textbook - (Project 2012) Instructional Materials - Textbook - (Project 3105) Instructional Materials - (Project 3101) Instructional Advaince Instruction - (Project 0120) Instructional Advaince Instruction - (Project 0110) Instructional Strategies - (Project 3102) Instructional Strategies - (Project 3100) Instructional Materials - (Project 3100	1,840 5,600 1,454 396 23,389 	314,580 1,840 4,500 1,661 455 26,736 	(1,10 20 5 3,34 (3,90
SR - Equalization Allocation - (Project 5126) 2) Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 2002) Intery - School Recognition - (Project 2002) Intery - School Recognition - (Project 2160) Instruction - Literacy Coaches - (Project 6123) Instruction - Literacy Coaches - (Project 3161) Interest - School Recognition - (Project 3161) Interest - School Reading Initiative - (Project 0120) Interest - School Reading Initiative - (Project 0120) Interest - School Reading Initiative - (Project 0110) Interest - School Reading Initiative - (Project 0110) Interest - Other State Revenue Allocation Interest	1,840 5,600 1,454 396 23,389 	314,580 1,840 4,500 1,661 455 26,736 	(1,10 20 5 3,34 (3,90
DJI Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) iorida Teachers Lead - (Project 3100) nstructional Materials - Media - (Project 3106) nstructional Materials - Media - (Project 3109) nstructional Materials - Textbook - (Project 3105) .ottery - Discretionary - (Project 3101) .ottery - School Advisory Council - (Project 2002) .ottery - School Advisory Council - (Project 2002) .ottery - School Recognition - (Project 2160) teading Instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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 - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2018) tinerant Homebound - (Project 2023)	1,840 5,600 1,454 396 23,389 	1,840 4,500 1,661 455 26,736 	(1,10 20 5 3,34 (3,90
ilorida Teachers Lead - (Project 3180) Instructional Materials - Media - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instruction - University - (Project 3101) Instruction - Literacy Coaches - (Project 6123) Instruction - Literacy Coaches - (Project 6123) Instruction - Literacy Coaches - (Project 3161) Instruction - Literacy Coaches - (Project 3161) Instruction - Literacy Coaches - (Project 3161) Instruction - (Project 4110) Instruction - (Project 3162) Instruction - (Project 3163) In	5,600 1,454 396 23,389 - - - - - - - - - - - - - - - - - - -	4,500 1,661 455 26,736 	(1,10 20 5 3,34 (3,90
nstructional Materials - Media - (Project 3106) nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3105) .ottery - Discretionary - (Project 3101) .ottery - School Advisory Council - (Project 2002) .ottery - School Recognition - (Project 2160) .ottery - School Readmit - (Project 3161) .ottery - School Readmit - (Project 3162) .ottery - School Readmit - (Project 2154) .ottery - School Readmit - (Project 2154) .ottery - School Readmit - (Project 3162) .ottery - School Readmit	1,454 396 23,389 - - - - - - - - - - - - - - - - - - -	1,661 455 26,736 - - - - - - - - - - - - - - - - - - -	(3,90
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 2002) Instruction - (Project 2160) Instruction - Literacy Coaches - (Project 6123) Instruction - Literacy Coaches - (Project 6123) Instruction - Literacy Coaches - (Project 5123) Instruction - Literacy Coaches - (Project 3161) Instruction - Literacy Coaches - (Project 3161) Instruction - Literacy Coaches - (Project 3161) Instruction - (Project 3161) Instruction - (Project 3162) Instruction - (Project 3162) Instruction - (Project 3100) Instruction - (Project 3110) Instruction - (Project 310) Instruction	396 23,389 	455 26,736 - - - - - - - - - - - - - - - - - - -	(3,90
nstructional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Advisory Council - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Cocal 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 2099) Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guaranteg tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023)	23,389 	26,736 	(3,90
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) All - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120) All - Learning Strategies - (Project 9162) All - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 0110) Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) 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 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adustic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023)	68,300	64,400	(3,90
ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) teading instruction - Literacy Coaches - (Project 6123) supplemental Academic Instruction (SAI) - (Project 3161) AI - SSOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - High School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation .ocal 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 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) Richool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEE Guarantee - (Project 2017) SEE SEE Guarantee SEE Guarantee - (Project 2023)	- 68,300 - - - - 17,075	64,400	(3,90
ottery - School Recognition - (Project 2160) leading Instruction - Literacy Coaches - (Project 6123) lupplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation .o.cal Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2045) Cischool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee SE Guarantee Internat Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2023) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023)	- 68,300 - - - - 17,075	16,100	(3,90
teading instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESOL - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - High School Reading Initiative - (Project 0120) AI - Larning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal 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) Arever Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) Ichool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2023) Itinerant Homebound - (Project 2023)	17,075	16,100	(3,90
August and a series of the ser	17,075	16,100	(97
Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal 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) Lareer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) Ichool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 20203) Itinerant Homebound - (Project 2023)		16,100	(97
Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023)			(97
Al - Response to Intervention - (Project 0110) Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEG Guarantee SEG Guarantee SEG Guarantee Internat Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2008) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2020) Itinerant Homebound - (Project 2020) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019)			
Norkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation 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 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Itinerant Adaptive P.E (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2020) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2023) Itinerant Homebound - (Project 2019)			
Subtotal - Other State Revenue Allocation 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) Cohool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Cocupational/Physical Therapist - (Project 2019)	787,466	777,112	(10,35
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) Inchool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ISE Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Hearing Impaired - (Project 2028) Itinerant Homebound - (Project 2023) Itinerant Cocupational/Physical Therapist - (Project 2019)			
Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Eareer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Iteserve Officer Training Corp (ROTC) - (Project 204S) Inchool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SEE Guaranteg Einerant Adaptive P.E (Project 2017) Internat Autistic Program - (Project 2018) Internat Hearing Impaired - (Project 2008) Internat Homebound - (Project 2023) Internat Homebound - (Project 2023) Internat Homebound - (Project 2017) Internat Homebound - (Project 2023) Internat Homebound - (Project 2023) Internat Homebound - (Project 2019)			
Advanced Placement - (Project 2154) Advanced Placement initiative Set-Aside - (Project 7054) Advanced Placement initiative Set-Aside - (Project 7054) Arreer Education Equipment and Supplies - (Project 2039) Anternational Baccalaureate - (Project 7055) Actional Maintenance - (Project 2009) Actional Maintenance - (Project 2009) Addium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Activenue to Offset Fixed Charges for Student Services: SE Guarantee Adaptive P.E (Project 2017) Adaptive P.E (Project 2018) Adaptive P.E (Project 2018) Adaptive P.E (Project 2028) Adaptive P.E (Project 2023) Adaptive P.E (Project 2023) Adaptive P.E (Project 2018) Adaptive P.E (Project 2023) Adaptive P.E (Project 2023) Adaptive P.E (Project 2019)			
Advanced Placement Initiative Set-Aside - (Project 7054) Areer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2045) International Baccalaureate - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: International Education SE Guarantee International Adaptive P.E (Project 2017) International Haring Impaired - (Project 2008) International Homebound - (Project 2023) International Homebound - (Project 2023) International Cocupational/Physical Therapist - (Project 2019)		<u> </u>	
areer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Ichool Maintenance - (Project 2099) Istadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: Ist Guarantee Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018) Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023) Itinerant Occupational/Physical Therapist - (Project 2019)			
nternational Baccalaureate - (Project 7055) teserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)			
Reserve Officer Training Corp (ROTC) - (Project 204S) school Maintenance - (Project 2099) stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	-		
Subtotal - Local Revenue Ailocation Revenue to Offset Fixed Charges for Student Services: SSE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)		-	
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	32,191	24,717	(7,47
Revenue to Offset Fixed Charges for Student Services: ESE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018) tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	32,191	24,717	(7,47
tinerant Hearing Impaired - (Project 2008) tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)	1,060	1,489	42
tinerant Homebound - (Project 2023) tinerant Occupational/Physical Therapist - (Project 2019)		794	
tinerant Occupational/Physical Therapist - (Project 2019)	1,271	577 1,516	57 24
	4,049	6,992	2,94
tinerant Staffing Specialists - (Project 5012)	1,158	1,218	
tinerant Visually Impaired - (Project 2004)	1,400	1,597	19
chool Psychologists - (Project 2027)	16,864	16,233	(63
Medicaid - Nurses Contract - (Project 1084)	6,645	7,600	95
SAI - Attendance Officer - (Project 3162)	2,835	2,498	(33
afe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation	35,282	40,514	5,23
ee Based - Child Care - (Project Various)	-		
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,418	22,664	(75
Total General Operating Fund \$	2,499,985	\$ 2,435,827	\$ (64,15
OTHER SPECIAL REVENUE FUNDS: ederal Entitlements itle I - School Allocation - (Project 2401)		\$ -	\$
itle I - ARRA - School Allocation - (Project 0491)			
itle II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,75
DEA - School Allocation - (Project 2475) DEA - Staffing Specialist - (Project 2475)	6,229	49,081	42,85
DEA - Statting Specialist - (Project 2475) DEA - Speech Teacher - (Project 2475)	16,830	15,795	(1,03
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320		(27,32
DEA - ARRA - Itinerants - (Project 0495)	2,618		(2,61
tabilization Allocation - School Allocation - (Project 1460)	133,446		(133,44
Total Other Special Revenue Funds \$	221,943	\$ 97,626	\$ (124,31
TOTAL COMBINED ESTIMATED REVENUES \$			\$ (188,47
SIGNIFICANT FACTORS AFFECTING ESTIMATED REV	2,721,928	\$ 2,533,453	
1. Increase/(Decrease) of UFTE at this school.		\$ 2,533,453	
2. UFTE moved to/(from) one school to another school.		\$ 2,533,453	

Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/Decrease) of UFTE at this school due to Governor's projection.

May 18, 2011

EGLIN ELEMENTARY COST CENTER - 0161 FISCAL YEAR 2011-2012

APPROPRIATIONS						
Includes On	ly Estimated De	avenues Listed On School's I	Revenue Projection Sheet			

Object Group <u>Number</u>	Object Group Name	Y 2010-2011 ppropriation	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	 2,290,221	2,073,602	 (216,619)
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)	 54,673	 55,578	 905
	Total Combined Appropriations	\$ 2,721,928	\$ 2,533,453	\$ (188,475)

OTHER INFORMATION
OTHER INFORMATION

	 ble Balance h 31, 2010	 able Balance ch 31, 2011	Increa	se/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 127,601	\$ 89,833	\$	(37,768)
School Internal Funds - Vending & General Fund Only	\$ 49,359	\$ 29,228	\$	(20,131)

June 6, 20 11

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 <u>New</u> Revenues.

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
ministrative	4.00	4.00	
Principal Director	1.00	1.00	
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	1.00	1,00	
	1,00	2.00	
tructional Teacher - Basic	16.69	15.20	(1
Teacher - Class Size Reduction	6.29	5.80	(0
Teacher - ESE	1.42	2.13	0
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	24.40	23.13	
ructional Support			
Athletic Director	-	-	
Band Director	•	-	
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	•	-	
Literacy Coach		-	
Media Specialist	•	-	
Other Support - Instructional	-	-	
		•	
cational Support	2.00	4.00	
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	3.00 3.00	4.00 3.00	1
Day Care Coordinator	-	-	
Day Care Worker	-	-	
ESE Classroom Assistant	0.82	-	(0
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	13.83	12.00	
	12.82	13.00	0
GENERAL OPERATING FUND & STABILIZATION - STAFF	38.22	37.13	(1
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
tructional Teacher - Title I			
Teacher - Title I			
Teacher - ESE	0.40	0.27	(0
Teacher - 12 Month	•	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	•	•	
Guidance Counselor - 12 Month		-	
Literacy Coach Staffing Specialist	0.50 0.23	0.50 0.23	
	1.13	1.00	(0
cational Support			
Classroom Assistant - Title I		•	
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	
ESE Classroom Assistant	0.18	1.00	0
ESE Interpreter	•	-	
ESE Job Coach Parent Educator			
	0.18	1.00	
OTHER SPECIAL REVENUE FUNDS - STAFF	1.31	2.00	0.
COMBINED STAFF	39.53	39.13	(0.
XI August. Comery			
XXI. AXIAN Y I I ABINGA	Geeno	6,201/	