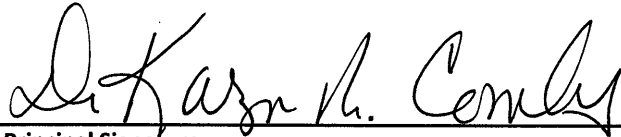


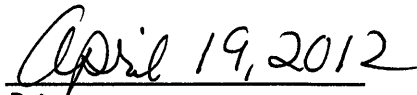
**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2012-2013**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	291.00	345.00	54.00
102	Basic Education - Grades 4-8	54.00	56.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	30.00	64.00	34.00
112	ESE Support Level I, II & III in Grades 4-8	5.00	7.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	5.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>386.00</u>	<u>477.00</u>	<u>91.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		2011-2012 Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	320.68	385.37	64.69
102	Basic Education - Grades 4-8	54.00	56.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	33.06	71.49	38.43
112	ESE Support Level I, II & III in Grades 4-8	5.00	7.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.97	5.84	(1.13)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>419.71</u>	<u>525.70</u>	<u>105.99</u>


Principal Signature


Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 69,834	\$ 127,810	\$ 57,976
Federal Impact Aid	44,324	42,606	(1,718)
FEFP Funds - 92%	1,303,542	1,691,817	388,275
Special District Reserve Allocation	19,171	-	(19,171)
General Fund - Education Jobs Fund	63,552	-	(63,552)
Class Size Reduction Salary Supplement	70,397	83,494	13,097
Subtotal - School Allocation	1,570,820	1,945,727	374,907
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	346,840	424,900	78,060
CSR - Instructional Materials - (Project 3125)	-	1,200	1,200
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	314,580	174,640	(139,940)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	1,840	9,200	7,360
Florida Teachers Lead - (Project 3180)	4,500	5,400	900
Instructional Materials - Media - (Project 3106)	1,661	1,846	185
Instructional Materials - Science - (Project 3109)	455	507	52
Instructional Materials - Textbook - (Project 3105)	26,736	29,716	2,980
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	777,112	727,534	(49,578)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	24,717	24,560	(157)
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	24,717	24,560	(157)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,489	2,493	1,004
Itinerant Autistic Program - (Project 2018)	794	1,800	1,006
Itinerant Hearing Impaired - (Project 2008)	577	1,166	589
Itinerant Homebound - (Project 2023)	1,516	1,623	107
Itinerant Occupational/Physical Therapist - (Project 2019)	6,992	12,555	5,563
Itinerant Staffing Specialists - (Project 5012)	1,218	2,021	803
Itinerant Visually Impaired - (Project 2004)	1,597	2,729	1,132
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	7,600	9,124	1,524
SAI - Attendance Officer - (Project 3162)	2,498	2,979	481
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	40,514	54,607	14,093
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	22,664	28,388	5,724
Total General Operating Fund	\$ 2,435,827	\$ 2,780,816	\$ 344,989
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	49,081	-	(49,081)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 97,626	\$ 50,060	\$ (47,566)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,533,453	\$ 2,830,876	\$ 297,423

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. 91.00
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to House's projection. -

Dr. Karen H. Combs
Principal Signature

April 19, 2012
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2012-2013**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	1,538,912	1,957,918	419,006
	Non-Instructional	424,390	270,392	(153,998)
	Subtotal - Salaries & Benefits	<u>2,073,602</u>	<u>2,337,510</u>	<u>263,908</u>
300	Purchased Services	128,241	210,930	82,689
400	Energy Services	152,000	132,372	(19,628)
500	Materials & Supplies	57,243	48,049	(9,194)
600	Capital Outlay	20,388	1,846	(18,542)
700	Other Expenses	46,401	26,298	(20,103)
900	Transfers/Reserves - See Note (2)	<u>55,578</u>	<u>73,871</u>	<u>18,293</u>
	Total Combined Appropriations	<u>\$ 2,533,453</u>	<u>\$ 2,830,876</u>	<u>\$ 297,423</u>

OTHER INFORMATION

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 89,833</u>	<u>\$ 112,650</u>	<u>\$ 22,816</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 29,228</u>	<u>\$ 29,061</u>	<u>\$ (166)</u>


Principal Signature

5/15/2012
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 SCHOOL
COST CENTER - 0161
FISCAL YEAR 2012-2013**

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

	<u>Projected 2011-2012</u>	<u>Projected 2012-2013</u>	<u>Increase (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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	15.20	19.00	3.80
Teacher - Class Size Reduction	5.80	7.00	1.20
Teacher - ESE	2.13	3.14	1.01
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	-	0.86	0.86
	<u>23.13</u>	<u>30.00</u>	<u>6.87</u>
Instructional Support			
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>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Custodial	3.00	-	(3.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
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>13.00</u>	<u>10.00</u>	<u>(3.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>37.13</u>	<u>41.00</u>	<u>3.87</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.27	-	(0.27)
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>1.00</u>	<u>0.73</u>	<u>(0.27)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>1.00</u>	<u>-</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.00</u>	<u>0.73</u>	<u>(1.27)</u>
COMBINED STAFF	<u>39.13</u>	<u>41.73</u>	<u>2.60</u>


Principal Signature

5/15/2012
Date