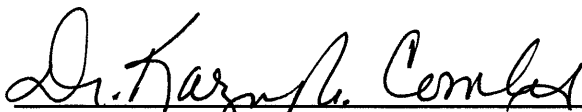


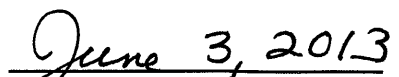
**EGLIN ELEMENTARY SCHOOL  
COST CENTER - 0161  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	345.00	379.00	34.00
102	Basic Education - Grades 4-8	56.00	58.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	56.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	7.00	14.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.00	19.47	14.47
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		477.00	526.47	49.47

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2012-2013</u> Adj. Proj. <u>Final Conference</u>	<u>2013-2014</u> Adj. Proj. <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	385.37	426.38	41.01
102	Basic Education - Grades 4-8	56.00	58.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.49	63.00	(8.49)
112	ESE Support Level I, II & III in Grades 4-8	7.00	14.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.84	22.29	16.45
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		525.70	583.67	57.97

  
Principal Signature

  
Date

**EGLIN ELEMENTARY SCHOOL  
COST CENTER - 0161  
FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 127,810	\$ 115,798	\$ (12,012)
Federal Impact Aid	42,606	39,754	(2,852)
FEPP Funds - 92%	1,691,817	1,978,225	286,408
Class Size Reduction Salary Supplement	83,494	92,051	8,557
<b>Subtotal - School Allocation</b>	<b>1,945,727</b>	<b>2,225,828</b>	<b>280,101</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	424,900	475,800	50,900
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	1,200	-	(1,200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	174,640	72,266	(102,374)
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,200	10,152	952
Florida Teachers Lead - (Project 3180)	5,400	9,000	3,600
Instructional Materials - Media - (Project 3106)	1,846	2,104	258
Instructional Materials - Science - (Project 3109)	507	573	66
Instructional Materials - Textbook - (Project 3105)	29,716	33,646	3,930
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>727,534</b>	<b>717,291</b>	<b>(10,243)</b>
<b>Local Revenue Allocations:</b>			
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)	24,560	24,560	-
<b>Subtotal - Local Revenue Allocation</b>	<b>24,560</b>	<b>24,560</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,493	2,522	29
Itinerant Autistic Program - (Project 2018)	1,800	1,797	(3)
Itinerant Hearing Impaired - (Project 2008)	1,166	1,145	(21)
Itinerant Homebound - (Project 2023)	1,623	1,913	290
Itinerant Occupational/Physical Therapist - (Project 2019)	12,555	10,536	(2,019)
Itinerant Staffing Specialists - (Project 5012)	2,021	6,594	4,573
Itinerant Visually Impaired - (Project 2004)	2,729	2,319	(410)
School Psychologists - (Project 2027)	18,117	11,681	(6,436)
Medicaid - Nurses Contract - (Project 1084)	9,124	10,448	1,324
SAI - Attendance Officer - (Project 3162)	2,979	3,223	244
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>54,607</b>	<b>52,178</b>	<b>(2,429)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,388	31,518	3,130
<b>Total General Operating Fund</b>	<b>\$ 2,780,816</b>	<b>\$ 3,051,375</b>	<b>\$ 270,559</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	-	213	213
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 50,060</b>	<b>\$ 52,083</b>	<b>\$ 2,023</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 2,830,876</b>	<b>\$ 3,103,458</b>	<b>\$ 272,582</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |        |
|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | 49.47  |
| 2. UFTE moved to/(from) one school to another school.                            | -      |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                  | -      |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (3.53) |

*Dr. Kazuo M. Corbett*  
Principal Signature

June 3, 2013  
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**EGLIN ELEMENTARY SCHOOL  
COST CENTER - 0161  
FISCAL YEAR 2013-2014**

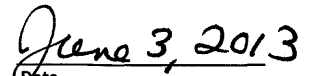
<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	1,957,918	1,883,425	(74,493)
	Non-Instructional	270,392	310,818	40,426
	Subtotal - Salaries & Benefits	<u>2,337,510</u>	<u>2,310,143</u>	<u>(27,367)</u>
300	Purchased Services	210,930	228,613	17,683
400	Energy Services	132,372	170,000	37,628
500	Materials & Supplies	48,049	57,121	9,072
600	Capital Outlay	1,846	2,104	258
700	Other Expenses	26,298	38,629	12,331
900	Transfers/Reserves - See Note (2)	<u>73,871</u>	<u>296,848</u>	<u>222,977</u>
	<b>Total Combined Appropriations</b>	<u>\$ 2,830,876</u>	<u>\$ 3,103,458</u>	<u>\$ 272,582</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 112,650</u>	<u>\$ 134,263</u>	<u>\$ 21,613</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 29,061</u>	<u>\$ 25,884</u>	<u>\$ (3,178)</u>

  
Principal Signature

  
Date

**Notes:**

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(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	19.00	18.55	(0.45)
Teacher - Class Size Reduction	7.00	7.80	0.80
Teacher - ESE	3.14	2.15	(0.99)
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>30.00</u>	<u>28.50</u>	<u>(1.50)</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodial	-	-	-
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	4.40	1.40
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	-	1.00	1.00
	<u>10.00</u>	<u>12.40</u>	<u>2.40</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>			
	<u>41.00</u>	<u>41.90</u>	<u>0.90</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.73</u>	<u>-</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>			
	<u>0.73</u>	<u>0.73</u>	<u>-</u>
<b>COMBINED STAFF</b>			
	<u>41.73</u>	<u>42.63</u>	<u>0.90</u>

Principal Signature: *Al Kaysir Combs* Date: *6/11/2013*