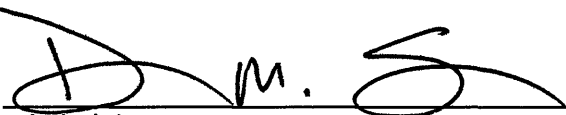


**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2014-2015**

ENROLLMENT

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	379.00	412.00	33.00
102	Basic Education - Grades 4-8	58.00	49.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	38.00	(18.00)
112	ESE Support Level I, II & III in Grades 4-8	14.00	11.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	19.47	-	(19.47)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>526.47</u>	<u>510.00</u>	<u>(16.47)</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u> 2014-2015	Increase (Decrease)
		Adj. Proj. Final Conference	Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	426.38	463.91	37.53
102	Basic Education - Grades 4-8	58.00	49.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	42.79	(20.21)
112	ESE Support Level I, II & III in Grades 4-8	14.00	11.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	22.29	-	(22.29)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>583.67</u>	<u>566.70</u>	<u>(16.97)</u>


Principal Signature

6-2-14
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2014-2015**

**Revised
9/22/14**

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

GENERAL OPERATING FUND

	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,008,365	\$ 2,008,365
Supplement Allocation	-	12,323	12,323
Overhead Allocation	-	208,162	208,162
Health Services Allocation	-	7,650	7,650
Custodial Services Allocation	-	135,305	135,305
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	115,798	-	(115,798)
Federal Impact Aid (Discontinued FY 2014-2015)	39,754	-	(39,754)
FEPP Funds - 92% (Discontinued FY 2014-2015)	1,978,225	-	(1,978,225)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	92,051	-	(92,051)
Subtotal - School Allocation	2,225,828	2,371,805	145,977

Other State Revenue Allocations:

Class Size Reduction (CSR) - (Project 4125)	475,800	710,885	235,085
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	37,450	37,450
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	72,266	-	(72,266)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	10,152	-	(10,152)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	9,900	900
Instructional Materials - Media - (Project 3106)	2,104	2,075	(29)
Instructional Materials - Science - (Project 3109)	573	569	(4)
Instructional Materials - Textbook - (Project 3105)	33,646	11,581	(22,065)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	717,291	805,160	87,869

Local Revenue Allocations:

Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	24,560	18,420	(6,140)
School Maintenance - School Control - (Project 5909)	-	6,140	6,140
Subtotal - Local Revenue Allocation	24,560	24,560	-

Revenue to Offset Fixed Charges for Student Services:

ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,522	1,887	(635)
Itinerant Autistic Program - (Project 2018)	1,797	2,160	363
Itinerant Hearing Impaired - (Project 2008)	1,145	1,468	323
Itinerant Homebound - (Project 2023)	1,913	1,384	(529)
Itinerant Occupational/Physical Therapist - (Project 2019)	10,536	8,189	(2,347)
Itinerant Social Workers - (Project 4021)	-	1,520	1,520
Itinerant Staffing Specialists - (Project 5012)	6,594	4,425	(2,169)
Itinerant Visually Impaired - (Project 2004)	2,319	1,814	(505)
School Psychologists - (Project 2027)	11,681	9,290	(2,391)
Medicaid - Nurses Contract - (Project 1084)	10,448	15,225	4,777
SAJ - Attendance Officer - (Project 3162)	3,223	3,339	116
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	52,178	50,701	(1,477)

Fee Based - Child Care - (Project Various)

	-	-	-
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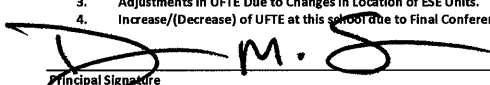
Total General Operating Fund \$ 3,019,857 \$ 3,252,226 \$ 232,369

OTHER SPECIAL REVENUE FUNDS:

Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	17,133	17,843	710
Total Other Special Revenue Funds	\$ 52,083	\$ 55,293	\$ 3,210
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,071,940	\$ 3,307,519	\$ 235,579

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (16,47)
- 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 Final Conference FTE changes. -

Principal Signature 

Date 6-2-14

NOTE:

Revenue revised due to grandfathered position: Added 1.00 additional Elementary Elective Instructional unit. This revision is for fiscal year 2014-2015 only. In addition, revenue was decreased due to the deduction of 1.00 5th Grade Chair supplement.

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2014-2015**

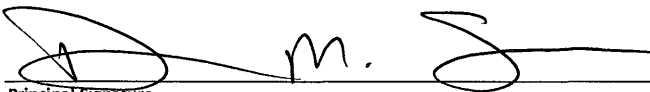
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	1,883,425	2,327,149	443,724
	Non-Instructional	312,978	323,567	10,589
	Subtotal - Salaries & Benefits	<u>2,312,303</u>	<u>2,859,016</u>	<u>546,713</u>
300	Purchased Services	228,613	200,640	(27,973)
400	Energy Services	170,000	123,712	(46,288)
500	Materials & Supplies	57,121	56,100	(1,021)
600	Capital Outlay	2,104	2,075	(29)
700	Other Expenses	38,629	30,500	(8,129)
900	Transfers/Reserves - See Note (2)	<u>294,688</u>	<u>35,476</u>	<u>(259,212)</u>
	Total Combined Appropriations	<u>\$ 3,103,458</u>	<u>\$ 3,307,519</u>	<u>\$ 204,061</u>

OTHER INFORMATION

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 134,263</u>	<u>\$ 186,029</u>	<u>\$ 51,767</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 25,884</u>	<u>\$ 27,846</u>	<u>\$ 1,962</u>


Principal Signature

6-13-14
Date

Notes:

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
(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 2014-2015**

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

	<u>Projected FY 2013-2014</u>	<u>Projected FY 2014-2015</u>	<u>Increase (Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Instructional			
Teacher - Basic	18.55	20.31	1.76
Teacher - Class Size Reduction	7.80	10.69	2.89
Teacher - ESE	2.15	1.30	(0.85)
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>28.50</u>	<u>32.30</u>	<u>3.80</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>-</u>	<u>1.50</u>	<u>1.50</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	4.40	2.00	(2.40)
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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>12.40</u>	<u>10.00</u>	<u>(2.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>41.90</u>	<u>45.80</u>	<u>3.90</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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>
Educational Support			
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>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.73</u>	<u>0.73</u>	<u>-</u>
COMBINED STAFF	<u>42.63</u>	<u>46.53</u>	<u>3.90</u>

Principal Signature

Date