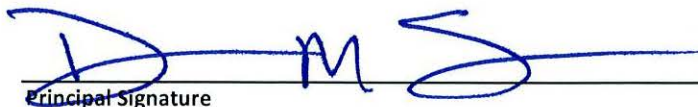


**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	412.00	309.00	(103.00)
102	Basic Education - Grades 4-8	49.00	85.00	36.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	50.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	11.00	7.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	2.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		510.00	453.00	(57.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	463.91	344.54	(119.37)
102	Basic Education - Grades 4-8	49.00	85.00	36.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.79	55.75	12.96
112	ESE Support Level I, II & III in Grades 4-8	11.00	7.00	(4.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	2.36	2.36
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		566.70	494.65	(72.05)


Principal Signature

7-15-15
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,008,365	\$ 2,087,020	\$ 78,655
Supplement Allocation	12,323	12,656	333
Overhead Allocation	208,162	211,664	3,502
Health Services Allocation	7,650	6,795	(855)
Custodial Services Allocation	135,305	139,737	4,432
Subtotal - School Allocation	2,371,805	2,457,872	86,067
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	644,385	403,200	(241,185)
CSR - Instructional Coaches - (Project 4104)	37,450	26,285	(11,165)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	9,900	8,250	(1,650)
Instructional Materials - Media - (Project 3106)	2,075	1,761	(314)
Instructional Materials - Science - (Project 3109)	569	481	(88)
Instructional Materials - Textbook - (Project 3105)	11,581	9,864	(1,717)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	738,660	521,191	(217,469)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	18,420	19,648	1,228
School Maintenance - School Control - (Project 5909)	6,140	4,912	(1,228)
Subtotal - Local Revenue Allocation	24,560	24,560	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	1,887	1,639	(248)
Itinerant Autistic Program - (Project 2018)	2,160	2,185	25
Itinerant Hearing Impaired - (Project 2008)	1,468	1,746	278
Itinerant Homebound - (Project 2023)	1,384	1,639	255
Itinerant Occupational/Physical Therapist - (Project 2019)	8,189	8,978	789
Itinerant Social Workers - (Project 4021)	1,520	1,805	285
Itinerant Staffing Specialists - (Project 5012)	4,425	4,913	488
Itinerant Visually Impaired - (Project 2004)	1,814	1,484	(330)
School Psychologists - (Project 2027)	9,290	12,409	3,119
Medicaid - Nurses Contract - (Project 1084)	15,225	15,813	588
SAI - Attendance Officer - (Project 3162)	3,339	3,012	(327)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	50,701	55,623	4,922
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,185,726	\$ 3,059,246	\$ (126,480)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	17,843	17,460	(383)
Total Other Special Revenue Funds	\$ 55,293	\$ 17,460	\$ (37,833)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,241,019	\$ 3,076,706	\$ (164,313)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (57.00) |
| 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 Final Conference FTE changes. | - |

Principal Signature

Date

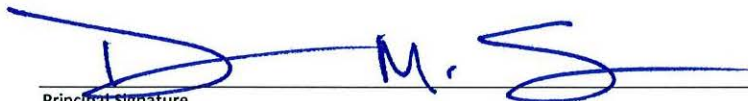
**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	2,327,149	2,087,051	(240,098)
	Non-Instructional	323,567	326,220	2,653
	Subtotal - Salaries & Benefits	<u>2,859,016</u>	<u>2,617,971</u>	<u>(241,045)</u>
300	Purchased Services	200,640	186,905	(13,735)
400	Energy Services	123,712	134,889	11,177
500	Materials & Supplies	56,100	67,370	11,270
600	Capital Outlay	2,075	1,761	(314)
700	Other Expenses	30,500	28,000	(2,500)
900	Transfers/Reserves - See Note (2)	<u>35,476</u>	<u>39,810</u>	<u>4,334</u>
	Total Combined Appropriations	<u>\$ 3,307,519</u>	<u>\$ 3,076,706</u>	<u>\$ (230,813)</u>

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 186,029</u>	<u>\$ 25,638</u>	<u>\$ (160,392)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 27,846</u>	<u>\$ 28,146</u>	<u>\$ 300</u>

Principal Signature 

Date 7-15-15

Notes:
 (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
 (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 2015-2016**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	20.31	21.00	0.69
Teacher - Class Size Reduction	10.69	6.00	(4.69)
Teacher - ESE	1.30	1.60	0.30
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>32.30</u>	<u>28.60</u>	<u>(3.70)</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.85	0.35
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.50</u>	<u>1.85</u>	<u>0.35</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	3.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	2.00	-
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	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>10.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>45.80</u>	<u>42.45</u>	<u>(3.35)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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 (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	<u>0.73</u>	<u>0.23</u>	<u>(0.50)</u>
<i>Educational Support</i>			
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>0.23</u>	<u>(0.50)</u>
COMBINED STAFF	<u>46.53</u>	<u>42.68</u>	<u>(3.85)</u>

Principal Signature Date 2/15/15