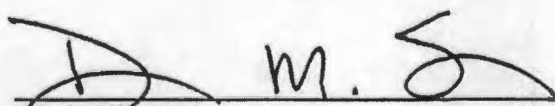


**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2016-2017**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	309.00	357.00	48.00
102	Basic Education - Grades 4-8	85.00	65.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	38.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	7.00	10.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	5.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		453.00	475.00	22.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	344.54	393.77	49.23
102	Basic Education - Grades 4-8	85.00	65.00	(20.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.75	41.91	(13.84)
112	ESE Support Level I, II & III in Grades 4-8	7.00	10.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.36	5.97	3.61
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		494.65	516.65	22.00


Principal Signature

5-24-16
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2016-2017**

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,087,020	\$ 2,173,200	\$ 86,180
Supplement Allocation	12,656	12,881	225
Overhead Allocation	211,664	221,309	9,645
Health Services Allocation	6,795	7,125	330
Custodial Services Allocation	139,737	145,407	5,670
Subtotal - School Allocation	2,457,872	2,559,922	102,050
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	403,200	405,000	1,800
CSR - Instructional Coaches - (Project 4104)	26,285	-	(26,285)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,761	1,894	133
Instructional Materials - Science - (Project 3109)	481	517	36
Instructional Materials - Textbook - (Project 3105)	9,864	10,635	771
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	37,550	-	(37,550)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,250	9,205	955
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	521,191	462,651	(58,540)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	15,813	15,664	(149)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,648	19,648	-
School Maintenance - School Control - (Project 5909)	4,912	4,912	-
Subtotal - Local Revenue Allocation	51,053	50,904	(149)
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	36,798	30,406	(6,392)
SAI - Attendance Officer - (Project 3162)	3,012	2,297	(715)
Subtotal - Student Services Allocation	39,810	32,703	(7,107)
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,069,926	\$ 3,106,180	\$ 36,254
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	61,360	61,360
IDEA Supplement (Project 7475)	17,460	18,360	900
Total Other Special Revenue Funds	\$ 17,460	\$ 79,720	\$ 62,260
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,087,386	\$ 3,185,900	\$ 98,514

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 22.00 |
| 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

5-24-16

**EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 FISCAL YEAR 2016-2017**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2015-2016 Final Conference Appropriation</u>	<u>FY 2016-2017 Final Conference Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	2,091,971	2,176,493	84,522
	Non-Instructional	326,220	335,556	9,336
	Subtotal - Salaries & Benefits	<u>2,628,651</u>	<u>2,719,049</u>	<u>90,398</u>
300	Purchased Services	186,905	216,556	29,651
400	Energy Services	134,889	141,484	6,595
500	Materials & Supplies	67,370	45,214	(22,156)
600	Capital Outlay	1,761	1,894	133
700	Other Expenses	28,000	29,000	1,000
900	Transfers/Reserves - See Note (2)	<u>39,810</u>	<u>32,703</u>	<u>(7,107)</u>
	Total Combined Appropriations	<u>\$ 3,087,386</u>	<u>\$ 3,185,900</u>	<u>\$ 98,514</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2015</u>	<u>Available Balance March 31, 2016</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 25,638</u>	<u>\$ 25,263</u>	<u>\$ (374)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 28,146</u>	<u>\$ 26,435</u>	<u>\$ (1,711)</u>

Principal Signature  Date 5-25-16

Notes:
 (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.
 (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 2016-2017**

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

	FY 2015-2016 Projected Final Conference	FY 2016-2017 Projected Final Conference	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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	21.00	22.00	1.00
Teacher - Class Size Reduction	6.00	6.00	-
Teacher - ESE	1.60	1.60	-
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>28.60</u>	<u>29.60</u>	<u>1.00</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.85	-	(0.85)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.85</u>	<u>1.00</u>	<u>(0.85)</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	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>10.00</u>	<u>10.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>42.45</u>	<u>42.60</u>	<u>0.15</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)	-	0.80	0.80
Staffing Specialist	0.23	0.23	-
	<u>0.23</u>	<u>1.03</u>	<u>0.80</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>0.23</u>	<u>1.03</u>	<u>0.80</u>
COMBINED STAFF	<u>42.68</u>	<u>43.63</u>	<u>0.95</u>

Principal Signature:  M. S. Date: 5-25-16