

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	363.00	388.00	25.00
102	Basic Education - Grades 4-8	66.00	59.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.00	38.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	10.00	9.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	-	(4.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		485.00	494.00	9.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	401.84	429.90	28.06
102	Basic Education - Grades 4-8	66.00	59.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	46.49	42.10	(4.39)
112	ESE Support Level I, II & III in Grades 4-8	10.00	9.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.85	-	(4.85)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		529.18	540.00	10.82


Principal Signature

4-17-18
Date

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

	FY 2017-2018 Final Conference <u>Estimated Revenues</u>	FY 2018-2019 Final Conference <u>Estimated Revenues</u>	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,192,160	\$ 2,406,040	\$ 213,880
Supplement Allocation	17,321	17,397	76
Overhead Allocation	228,196	227,139	(1,057)
Health Services Allocation	7,275	14,820	7,545
Custodial Services Allocation	148,910	140,800	(8,110)
Subtotal - School Allocation	2,593,862	2,806,196	212,334
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	473,200	485,100	11,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	1,942	2,010	68
Instructional Materials - Science - (Project 3109)	533	547	14
Instructional Materials - Textbook - (Project 3105)	4,730	3,258	(1,472)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	7,870	50
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,800	-	(35,800)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	8,250	11,400	3,150
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	532,275	510,185	(22,090)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,549	11,978	(7,571)
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)	-	-	-
Subtotal - Local Revenue Allocation	44,717	37,206	(7,511)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	31,930	29,097	(2,833)
SAI - Attendance Officer - (Project 3162)	2,416	3,286	870
Subtotal - Student Services Allocation	34,346	32,383	(1,963)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,205,200	\$ 3,385,970	\$ 180,770
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	27,370	27,545	175
IDEA Supplement (Project 9475)	17,595	17,415	(180)
Total Other Special Revenue Funds	\$ 44,965	\$ 44,960	\$ (5)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,250,165	\$ 3,430,930	\$ 180,765

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|------|
| 1. Increase/(Decrease) of UFTE at this school. | 9.00 |
| 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

5-16-18
Date

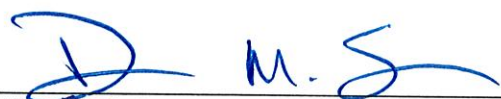
EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	2,219,271	2,421,356	202,085
	Non-Instructional	348,464	325,391	(23,073)
	Subtotal - Salaries & Benefits	2,779,235	2,966,947	187,712
300	Purchased Services	224,182	218,091	(6,091)
400	Energy Services	144,158	148,294	4,136
500	Materials & Supplies	30,302	33,205	2,903
600	Capital Outlay	1,942	2,010	68
700	Other Expenses	36,000	30,000	(6,000)
900	Transfers/Reserves - See Note (2)	34,346	32,383	(1,963)
	Total Combined Appropriations	\$ 3,250,165	\$ 3,430,930	\$ 180,765

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 14,166	\$ 10,428	\$ (3,738)
School Internal Funds - General & Principal's Discretionary Only	\$ 22,973	\$ 21,533	\$ (1,440)

Principal Signature 

Date 5-16-18

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 Projected Final Conference	Increase (Decrease)
Administrative			
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>
Instructional			
Teacher - Basic	22.00	24.00	2.00
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.60	1.80	0.20
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>30.60</u>	<u>32.80</u>	<u>2.20</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.10	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.10</u>	<u>1.10</u>	<u>-</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS/STP Paraprofessional	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>14.00</u>	<u>4.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.70</u>	<u>49.90</u>	<u>6.20</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	0.35	0.35	-
Staffing Specialist	0.23	0.23	-
	<u>0.58</u>	<u>0.58</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.58</u>	<u>0.58</u>	<u>-</u>
COMBINED STAFF	<u>44.28</u>	<u>50.48</u>	<u>6.20</u>

Principal Signature  Date 5-16-18