

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	Unweighted FTE	
		Adj. Proj. Final Conference	2019-2020	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	388.00	382.00	(6.00)
102	Basic Education - Grades 4-8	59.00	69.50	10.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.00	49.00	11.00
112	ESE Support Level I, II & III in Grades 4-8	9.00	13.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		494.00	513.50	19.50

Program Number	Program Name	2018-2019	Weighted FTE	
		Adj. Proj. Final Conference	2019-2020	Increase (Decrease)
			Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	429.90	427.84	(2.06)
102	Basic Education - Grades 4-8	59.00	69.50	10.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	42.10	54.88	12.78
112	ESE Support Level I, II & III in Grades 4-8	9.00	13.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		540.00	565.22	25.22



Principal Signature

5-6-19

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 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,406,040	\$ 2,421,900	\$ 15,860
Supplement Allocation	17,397	17,453	56
Overhead Allocation	227,139	225,242	(1,897)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	14,820	-	(14,820)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	140,800	-	(140,800)
Subtotal - School Allocation	2,806,196	2,664,595	(141,601)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	497,000	11,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,010	2,094	84
Instructional Materials - Science - (Project 3109)	547	573	26
Instructional Materials - Textbook - (Project 3105)	3,258	3,415	157
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	7,870	7,960	90
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	10,500	(900)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	510,185	521,542	11,357
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	142,663	142,663
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	15,405	15,405
Health Services Medicaid Allocation - (Project 1084)	11,978	15,590	3,612
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	37,206	203,798	166,592
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	29,097	39,080	9,983
SAI - Attendance Officer - (Project 3162)	3,286	3,322	36
Subtotal - Student Services Allocation	32,383	42,402	10,019
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,385,970	\$ 3,432,337	\$ 46,367
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 17,415	\$ 17,708	\$ 293
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	27,545	27,860	315
Total Other Special Revenue Funds	\$ 44,960	\$ 45,568	\$ 608
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,430,930	\$ 3,477,905	\$ 46,975

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 19.50 |
| 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 5-6-19

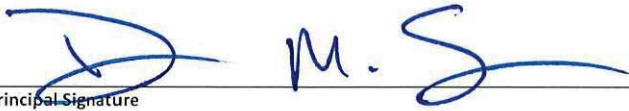
EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 FISCAL YEAR 2019-2020

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,421,356	2,408,248	(13,108)
	Non-Instructional	325,391	487,813	162,422
	Subtotal - Salaries & Benefits	2,966,947	3,119,161	152,214
300	Purchased Services	218,091	99,315	(118,776)
400	Energy Services	148,294	149,845	1,551
500	Materials & Supplies	33,205	30,988	(2,217)
600	Capital Outlay	2,010	2,094	84
700	Other Expenses	30,000	34,100	4,100
900	Transfers/Reserves - See Note (2)	32,383	42,402	10,019
	Total Combined Appropriations	\$ 3,430,930	\$ 3,477,905	\$ 46,975

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 10,428	\$ 21,991	\$ 11,563
School Internal Funds - General & Principal's Discretionary Only	\$ 21,533	\$ 9,043	\$ (12,490)

Principal Signature 

Date 5-13-19

Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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 2019-2020**

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

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	24.00	23.00	(1.00)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	1.80	1.80	-
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>32.80</u>	<u>31.80</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	0.10	0.10	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.10</u>	<u>1.10</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	4.00	1.00
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	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>14.00</u>	<u>15.00</u>	<u>1.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.90</u>	<u>49.90</u>	<u>-</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	0.35	0.35	-
Staffing Specialist	0.23	0.23	-
	<u>0.58</u>	<u>0.58</u>	<u>-</u>
<i>Educational Support</i>			
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>50.48</u>	<u>50.48</u>	<u>-</u>

Principal Signature:  Date: 5-13-19