

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2020-2021**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	382.00	369.00	(13.00)
102	Basic Education - Grades 4-8	69.50	82.00	12.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	49.00	45.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	13.00	13.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	1.00	1.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	0.20	0.20
300	Vocational Education Grades 7-12	-	-	-
		513.50	510.20	(3.30)

Program Number	Program Name	Weighted FTE		
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	427.84	414.76	(13.08)
102	Basic Education - Grades 4-8	69.50	82.00	12.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.88	50.58	(4.30)
112	ESE Support Level I, II & III in Grades 4-8	13.00	13.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	-	1.18	1.18
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.09	1.09
300	Vocational Education Grades 7-12	-	-	-
		565.22	562.61	(2.61)


Principal Signature

5-19-20
Date


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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 2,421,900	\$ 2,221,250	\$ (200,650)
Supplement Allocation	17,453	17,703	250
Overhead Allocation	225,242	225,380	138
Subtotal - School Allocation	2,664,595	2,464,333	(200,262)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	497,000	647,100	150,100
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,094	2,062	(32)
Instructional Materials - Science - (Project 3109)	573	565	(8)
Instructional Materials - Textbook - (Project 3105)	3,415	3,364	(51)
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	7,960	16,480	8,520
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)	10,500	11,550	1,050
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	521,542	681,121	159,579
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)	142,663	144,396	1,733
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	15,405	25,000	9,595
Health Services Medicaid Allocation - (Project 1084)	15,590	4,131	(11,459)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	43,140	43,140
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	203,798	246,807	43,009
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	39,080	34,632	(4,448)
SAI - Attendance Officer - (Project 3162)	3,322	3,258	(64)
Subtotal - Student Services Allocation	42,402	37,890	(4,512)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,432,337	\$ 3,430,151	\$ (2,186)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 1475)	\$ 17,708	\$ 14,922	\$ (2,786)
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	27,860	20,600	(7,260)
Total Other Special Revenue Funds	\$ 45,568	\$ 35,522	\$ (10,046)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,477,905	\$ 3,465,673	\$ (12,232)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (3.30) |
| 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 5-21-20

EGLIN ELEMENTARY SCHOOL
 COST CENTER - 0161
 FISCAL YEAR 2020-2021

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

Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	2,408,248	2,386,203	(22,045)
	Non-Instructional	487,813	497,572	9,759
	Subtotal - Salaries & Benefits	3,119,161	3,113,375	(5,786)
300	Purchased Services	99,315	96,366	(2,949)
400	Energy Services	149,845	150,451	606
500	Materials & Supplies	30,988	31,979	991
600	Capital Outlay	2,094	2,062	(32)
700	Other Expenses	34,100	33,550	(550)
900	Transfers/Reserves - See Note (2)	42,402	37,890	(4,512)
	Total Combined Appropriations	\$ 3,477,905	\$ 3,465,673	\$ (12,232)

OTHER INFORMATION


	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 21,991	\$ 12,306	\$ (9,685)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,043	\$ 7,639	\$ (1,404)

 Principal Signature	5-21-20 Date
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Notes:
 (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
 (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 2020-2021**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
Administrative			
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>
Instructional			
Teacher - Basic	23.00	21.00	(2.00)
Teacher - Class Size Reduction	7.00	9.00	2.00
Teacher - ESE	1.80	1.10	(0.70)
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>31.80</u>	<u>31.10</u>	<u>(0.70)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.20	0.10
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.10</u>	<u>1.20</u>	<u>0.10</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
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>15.00</u>	<u>15.00</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.90</u>	<u>49.30</u>	<u>(0.60)</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	0.25	(0.10)
Staffing Specialist	0.23	0.18	(0.05)
	<u>0.58</u>	<u>0.43</u>	<u>(0.15)</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>0.43</u>	<u>(0.15)</u>
COMBINED STAFF	<u>50.48</u>	<u>49.73</u>	<u>(0.74)</u>


Principal Signature

5-21-20
Date