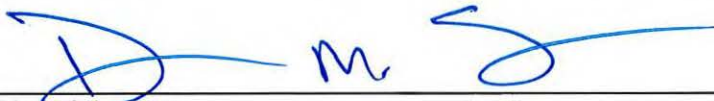


**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	369.00	325.00	(44.00)
102	Basic Education - Grades 4-8	82.00	75.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	43.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	13.00	11.00	(2.00)
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	1.00	0.80
300	Vocational Education Grades 7-12	-	-	-
		510.20	456.00	(54.20)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	414.76	365.95	(48.81)
102	Basic Education - Grades 4-8	82.00	75.00	(7.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.58	48.42	(2.16)
112	ESE Support Level I, II & III in Grades 4-8	13.00	11.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.18	1.20	0.02
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	1.09	5.34	4.25
300	Vocational Education Grades 7-12	-	-	-
		562.61	506.91	(55.70)


Principal Signature

5-12-21
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,221,250	\$ 2,196,250	\$ (25,000)
Supplement Allocation	17,703	20,665	2,962
Overhead Allocation	225,380	218,027	(7,353)
Subtotal - School Allocation	2,464,333	2,434,942	(29,391)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	647,100	613,600	(33,500)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,062	1,781	(281)
Instructional Materials - Science - (Project 3109)	565	488	(77)
Instructional Materials - Textbook - (Project 3105)	3,364	2,869	(495)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	16,480	18,180	1,700
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,550	9,900	(1,650)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	681,121	646,818	(34,303)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	144,396	147,025	2,629
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	43,140	61,360	18,220
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	246,807	267,716	20,909
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	34,632	37,842	3,210
SAI - Attendance Officer - (Project 3162)	3,258	3,160	(98)
Subtotal - Student Services Allocation	37,890	41,002	3,112
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,430,151	\$ 3,390,478	\$ (39,673)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 14,922	\$ 55,298	\$ 40,376
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	20,600	13,635	(6,965)
Total Other Special Revenue Funds	\$ 35,522	\$ 68,933	\$ 33,411
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,465,673	\$ 3,459,411	\$ (6,262)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | | |
|--|-------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | _____ | (54.20) |
| 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 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	2,386,203	2,322,636	(63,567)
	Non-Instructional	497,572	552,592	55,020
	Subtotal - Salaries & Benefits	<u>3,113,375</u>	<u>3,113,528</u>	<u>153</u>
300	Purchased Services	96,366	93,050	(3,316)
400	Energy Services	150,451	148,668	(1,783)
500	Materials & Supplies	31,979	29,757	(2,222)
600	Capital Outlay	2,062	1,781	(281)
700	Other Expenses	33,550	31,625	(1,925)
900	Transfers/Reserves - See Note (2)	<u>37,890</u>	<u>41,002</u>	<u>3,112</u>
	Total Combined Appropriations	<u>\$ 3,465,673</u>	<u>\$ 3,459,411</u>	<u>\$ (6,262)</u>

OTHER INFORMATION			
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	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 12,306</u>	<u>\$ 10,173</u>	<u>\$ (2,133)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 7,639</u>	<u>\$ 8,810</u>	<u>\$ 1,171</u>


5-12-21

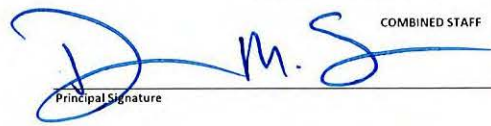
 Principal Signature Date

Notes:
 (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
 (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 2021-2022**

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

	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>		
<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	21.00	19.00	(2.00)		
Teacher - Class Size Reduction	9.00	8.00	(1.00)		
Teacher - ESE	1.10	1.30	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>31.10</u>	<u>28.30</u>	<u>(2.80)</u>		
<i>Instructional Support</i>					
Band Director	-	-	-		
Guidance Counselor - 10 Month	1.00	1.00	-		
Guidance Counselor - 12 Month	-	-	-		
Instructional Coach	0.20	0.20	-		
Media Specialist	-	-	-		
Other Support - Instructional	-	-	-		
	<u>1.20</u>	<u>1.20</u>	<u>-</u>		
<i>Educational Support</i>					
Paraprofessional (Basic, OJ, 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>49.30</u>	<u>46.50</u>	<u>(2.80)</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	0.25	0.15	(0.10)		
Staffing Specialist	0.18	0.18	-		
	<u>0.43</u>	<u>0.33</u>	<u>(0.10)</u>		
<i>Educational Support</i>					
Paraprofessional - Title I	-	-	-		
Paraprofessional (Basic, OJ, and VoTech)	-	-	-		
ESE Paraprofessional	-	1.00	1.00		
ESE Interpreter	-	-	-		
ESE Job Coach	-	-	-		
Parent Educator	-	-	-		
	<u>-</u>	<u>1.00</u>	<u>1.00</u>		
OTHER SPECIAL REVENUE FUNDS - STAFF			<u>0.43</u>	<u>1.33</u>	<u>0.90</u>
COMBINED STAFF			<u>49.73</u>	<u>47.83</u>	<u>(1.90)</u>


Principal Signature

5-12-21
Date