


**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	2022-2023	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	339.00	340.00	1.00
102	Basic Education - Grades 4-8	49.37	50.07	0.70
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	45.00	56.27	11.27
112	ESE Support Level I, II & III in Grades 4-8	14.00	9.90	(4.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.50	2.76	1.26
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>448.87</u>	<u>459.00</u>	<u>10.13</u>

Program Number	Program Name	2022-2023	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	381.71	381.48	(0.23)
102	Basic Education - Grades 4-8	49.37	50.07	0.70
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.67	63.13	12.46
112	ESE Support Level I, II & III in Grades 4-8	14.00	9.90	(4.10)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.81	3.33	1.52
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>497.56</u>	<u>507.91</u>	<u>10.35</u>


Principal Signature

5/5/23
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,004,400	\$ 2,380,900	\$ 376,500
Supplement Allocation	21,246	21,591	345
Overhead Allocation	76,454	83,590	7,136
Subtotal - School Allocation	2,102,100	2,486,081	383,981
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	1,790	1,847	57
Instructional Materials - Science - (Project 3109)	489	504	15
Instructional Materials - Textbook - (Project 3105)	2,919	3,015	96
Mental Health Assistance - (Project 9110)	16,660	31,480	14,820
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	9,000	9,000	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	818,158	773,406	(44,752)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	146,747	162,614	15,867
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	18,360	3,360
Health Services Medicaid Allocation - (Project 1084)	22,746	39,102	16,356
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	61,520	63,200	1,680
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	-
School Utilities - (Project 5099)	152,979	174,048	21,069
Subtotal - Local Revenue Allocation	429,312	487,884	58,572
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	46,200	57,526	11,326
SAI - Attendance Officer - (Project 3162)	3,420	3,173	(247)
Subtotal - Student Services Allocation	49,620	60,699	11,079
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,399,190	\$ 3,808,070	\$ 408,880
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 28,476	\$ 116,016	\$ 87,540
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	13,725	12,420	(1,305)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 42,201	\$ 128,436	\$ 86,235
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,441,391	\$ 3,936,506	\$ 495,115

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 10.13 |
| 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 01/07/23

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2023-2024**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	2,322,828	2,633,645	310,817
	Non-Instructional	511,959	631,922	119,963
	Subtotal - Salaries & Benefits	3,068,487	3,501,667	433,180
300	Purchased Services	100,457	120,086	19,629
400	Energy Services	152,979	174,048	21,069
500	Materials & Supplies	28,908	27,519	(1,389)
600	Capital Outlay	1,790	1,847	57
700	Other Expenses	39,150	50,640	11,490
900	Transfers/Reserves - See Note (2)	49,620	60,699	11,079
	Total Combined Appropriations	\$ 3,441,391	\$ 3,936,506	\$ 495,115

OTHER INFORMATION			
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	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 5,369	\$ 21,665	\$ 16,296
School Internal Funds - General & Principal's Discretionary Only	\$ 17,688	\$ 16,938	\$ (751)



Principal Signature

5/6/23

Date


Notes:

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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 2023-2024**

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

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 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, Including Class Size Reduction	26.00	28.00	2.00
Teacher - ESE	1.80	2.80	1.00
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>27.80</u>	<u>30.80</u>	<u>3.00</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	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.20	0.40	0.20
Other Support - Instructional	-	-	-
	<u>1.40</u>	<u>1.60</u>	<u>0.20</u>
<i>Educational Support</i>			
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	-	-	-
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>46.20</u>	<u>49.40</u>	<u>3.20</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	0.15	0.15	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	0.36	-
	<u>0.51</u>	<u>0.51</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	2.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>2.00</u>	<u>2.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.51</u>	<u>2.51</u>	<u>2.00</u>
COMBINED STAFF	<u>46.71</u>	<u>51.91</u>	<u>5.20</u>


Principal Signature

5/16/23
Date