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

ENROLLMENT

	Adj. Proj. <u>al Conference</u>	Increase (Decrease)
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 -	-	-
448.87	459.00	10.13

			Weighted FTE	
		2022-2023	2023-2024	
Program		Adj. Proj.	Adj. Proj.	Increase
<u>Number</u>	<u>Program Name</u>	Final Conference	Final Conference	(Decrease)
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	=	-	-
		497.56	507.91	10.35

Principal Signature

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.

GENERAL OPERATING FUND School Discretionary Allocations: Position Allocation Overhead Allocation Overhead Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3180) Workforce Development - (Project 5110) Workforce Development - (Project 5110) Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 5054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 7055) IB - Bonuses & Exams - (Project 6003) Reserve Officer Training Corp (ROTC) - (Project 3007)	Estimated Revenues 2,004,400 21,246 76,454 2,102,100 692,100 1,790 489 2,919 16,660 18,300 76,900 9,000 318,158 5,760	\$ 2,380,900 21,591 83,590 2,486,081 632,000 1,847 504 3,015 31,480 16,560 79,000 9,000 773,406 6,000 162,614 18,360 39,102	\$ 376,
Position Allocation Overhead Allocation Overhead Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 3101) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Local Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 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 5054) Band Program - (Project 4005) Chorus Program - (Project 7019) Health Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) IB - International Baccalaureate - (Project 5055) IB - Bonuses & Exams - (21,246 76,454 2,102,100 692,100 1,790 489 2,919 16,660 18,300 76,900 9,000 818,158 5,760 146,747 15,000	21,591 83,590 2,486,081 632,000 1,847 504 3,015 31,480 16,560 79,000 9,000 - 773,406	7, 383, (60, 14, (1, 2, (44,
Supplement Allocation Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Teachers Classroom Supply Assistance Program - (Project 3180) Norkforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Adult Education Tuition - (Project 6110) AICE - Advanced International Certificate of Education - (Project 9004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 1004) AICE - Set-Aside - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 5054) Band Program - (Project 4004) Custodial Services Allocation - (Project 5011) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Allocation - (Project 5055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Reserve Officer Training Corp (ROTC) - (Project 2045)	21,246 76,454 2,102,100 692,100 1,790 489 2,919 16,660 18,300 76,900 9,000 818,158 5,760 146,747 15,000	21,591 83,590 2,486,081 632,000 1,847 504 3,015 31,480 16,560 79,000 9,000 - 773,406	7, 383, (60, 14, (1, 2, (44,
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - (Project 4110) Instruction - (Project 3101) Instruction - (Project 3101) Instruction - (Project 3101) Instructional Materials - (Project 3101) Instructional Materials - (Project 5110) Instructional Materials - (Project 5053) Instructional Materials - (Project 5054) Instructional Materials - (Project 5054) Instructional Materials - (Project 5054) Instructional Materials - (Project 5004) Instructio	76,454 2,102,100 692,100 1,790 489 2,919 16,660 18,300 - 76,900 9,000 - 31B,158 5,760	83,590 2,486,081 632,000 1,847 504 3,015 31,480 16,560 79,000 9,000	7, 383, (60, 14, 14, 15, 15, 15, 15, 15, 15, 183, 183, 183, 183, 183, 183, 183, 183
Other State Revenue Allocations: CSR - Class Size Reduction - (Project 4125) Instructional Materials - Media - (Project 3109) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3161) Instruction - (Project 4110) Instruction - (Project 3161) Instructional Materials - (Project 5110) Instructional Materials - (Project 5110) Instructional Materials - (Project 5110) Instructional Materials - (Project 6110) Instructional Materials - (Project 6110) Instructional Materials - (Project 6110) Instructional Materials - (Project 7014) Instructional Materials - (Project 7054) Instructional Materials - (Project 7054) Instructional Materials - (Project 4005) Instructional Materials - (Project 4004) Instructional Materials - (Project 7019) Instructional Materials - (Project 7019) Instructional Materials - (Project 7054) Instructional Materials - (Project 7055) Instructional Materials - (Project 7056) Instructional	692,100 1,790 489 2,919 16,660 18,300 - 76,900 9,000 - 818,158 5,760	632,000 1,847 504 3,015 31,480 16,560 79,000 9,000 773,406	(60, 14, (1, 2, (44,
nstructional Materials - Media - (Project 3106) nstructional Materials - Science - (Project 3109) nstructional Materials - Textbook - (Project 3109) mstructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) SAI - ESOL - (Project 4110) SAI - Supplemental Academic Instruction - (Project 3161) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 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 4004) Custodial Services Allocation - (Project 2011) Dorama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 7055) B - Academically Disadvantaged - (Project 7055) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 00023) Reserve Officer Training Corp (ROTC) - (Project 2045)	1,790 489 2,919 16,660 18,300 76,900 9,000 818,158 5,760 146,747 15,000	1,847 504 3,015 31,480 16,560 79,000 9,000 773,406	14, (1,
And the state of t	1,790 489 2,919 16,660 18,300 76,900 9,000 818,158 5,760 146,747 15,000	1,847 504 3,015 31,480 16,560 79,000 9,000 773,406	14, (1,
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Idental Health Assistance - (Project 9110) Idental Health Assistance - (Project 6123) IAI - ESOL - (Project 4110) IAI - Supplemental Academic Instruction - (Project 3161) IAI - Supplemental Academic Instruction - (Project 3180) IAI - Other State Revenue Allocation IAI - O	489 2,919 16,660 18,300	504 3,015 31,480 16,560 79,000 9,000 773,406 6,000	(44,
Instructional Materials - Textbook - (Project 3105) Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) IAI - ESOL - (Project 4110) IAI - Supplemental Academic Instruction - (Project 3161) Feachers Classroom Supply Assistance Program - (Project 3180) Norkforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) IAICE - Advanced International Certificate of Education - (Project 9004) IAICE - Set-Aside - (Project 1004) IAICE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Sand Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 00023) Reserve Officer Training Corp (ROTC) - (Project 2045)	2,919 16,660 18,300 - 76,900 9,000 - 818,158 5,760 146,747 - 15,000	3,015 31,480 16,560	(44,
Mental Health Assistance - (Project 9110) Reading Instruction - (Project 6123) Al - ESOL - (Project 4110) Al - Supplemental Academic Instruction - (Project 3161) eachers Classroom Supply Assistance Program - (Project 3180) Norkforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 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) Sand Program - (Project 4005) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	16,660 18,300	31,480 16,560 	(44,
Reading Instruction - {Project 6123} Al - ESOL - {Project 4110} Al - Supplemental Academic Instruction - {Project 3161} eachers Classroom Supply Assistance Program - {Project 3180} Vorkforce Development - {Project 5110} Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Administrative & Guidance Summer Hours - {Project 5027} Adult Education Tuition - {Project 6110} AICE - Advanced International Certificate of Education - {Project 9004} AICE - Set-Aside - {Project 1004} AICE - Set-Aside - {Project 7004} AICE - Bonuses & Exams - {Project 5053} AP - Advanced Placement - {Project 7054} AP - Initiative Set-Aside - {Project 5054} Band Program - {Project 4005} Chorus Program - {Project 4005} Chorus Program - {Project 4005} Custodial Services Allocation - {Project 2011} Orama Program - {Project 7019} Leath Services Allocation - {Project 1084} B - International Baccalaureate - {Project 7055} B - Academically Disadvantaged - {Project 5056} B - B- Bonuses & Exams - {Project 5055} Itinerant - Speech - {Project 0023} Reserve Officer Training Corp (ROTC) - {Project 2045}	18,300	16,560 79,000 9,000 9,000 773,406 6,000	(44,
Al - ESOL - (Project 4110) Al - Supplemental Academic Instruction - (Project 3161) Feachers Classroom Supply Assistance Program - (Project 3180) Workforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 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) Lustodial Services Allocation - (Project 2011) Dorama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 00023) Reserve Officer Training Corp (ROTC) - (Project 2045)	76,900 9,000 	79,000 9,000 773,406 6,000 	(44, 15,
Al - Supplemental Academic Instruction - (Project 3161) reachers Classroom Supply Assistance Program - (Project 3180) Norkforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) MCE - Advanced International Certificate of Education - (Project 9004) MCE - Set-Aside - (Project 1004) MCE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Sand Program - (Project 4005) Chorus Program - (Project 4004) Lustodial Services Allocation - (Project 2011) Dorama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 00023) Reserve Officer Training Corp (ROTC) - (Project 2045)	9,000 818,158 5,760 	9,000 773,406 6,000 - - - - - - - - - - - - -	15,
Feachers Classroom Supply Assistance Program - (Project 3180) Norkforce Development - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) MCE - Advanced International Certificate of Education - (Project 9004) MCE - Set-Aside - (Project 1004) MCE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Sand Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	9,000 818,158 5,760 	9,000 773,406 6,000 - - - - - - - - - - - - -	15,
Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 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) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	5,760 	6,000	15,
Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: Administrative & Guidance Summer Hours - (Project 5027) 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) Dorama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	5,760 - - - - - - - - 146,747 - 15,000	6,000	15,
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) IJCE - Advanced International Certificate of Education - (Project 9004) IJCE - Set-Aside - (Project 1004) IJCE - Bonuses & Exams - (Project 5053) IJCE - Bonuses & Exams - (Project 7054) IJCE - Bonuses & Exams - (Project 7054) IJCE - Bonuses & Exams - (Project 5054) IJCE - Bonuses & Exams - (Project 5054) IJCE - Bonuses & Exams - (Project 4005) IJCE - Bonuses & Exams - (Project 4004) IJCE - Bonuses & Exams - (Project 4004) IJCE - Bonuses & IJCE - (Project 7019) IJCE - Bonuses & IJCE - (Project 7019) IJCE - Bonuses & IJCE - (Project 7019) IJCE - Bonuses & IJCE - (Project 7055) IJCE - Bonuses & Exams - (Project 5055) IJCE - Advanced International Boccalaureate - (Project 5055) IJCE - Advanced International Corp (ROTC) - (Project 2045)	146,747 - 15,000		15,
Administrative & Guidance Summer Hours - (Project 5027) Adult Education Tuition - (Project 6110) ICE - Advanced International Certificate of Education - (Project 9004) ICE - Set-Aside - (Project 1004) ICE - Bonuses & Exams - (Project 5053) IP - Advanced Placement - (Project 2154) IP - Initiative Set-Aside - (Project 7054) IP - Bonuses & Exams - (Project 5054) and Program - (Project 4005) Advanced Placement - (Project 2011) International Services Allocation - (Project 2011) International Baccalcureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Internat - Speech - (Project 0023) Internat - Speech - (Project 007) - (Project 2045)	146,747 - 15,000		15,
Adult Education Tuition - (Project 6110) IJCE - Advanced International Certificate of Education - (Project 9004) IJCE - Set-Aside - (Project 1004) IJCE - Bonuses & Exams - (Project 5053) IJCE - Bonuses & Exams - (Project 2154) IJCE - Bonuses & Exams - (Project 7054) IJCE - Bonuses & Exams - (Project 7054) IJCE - Bonuses & Exams - (Project 7054) IJCE - Bonuses & Exams - (Project 2054) IJCE - Bonuses & Exams - (Project 4005) IJCE - Bonuses & Exams - (Project 4004) IJCE - Bonuses & Exams - (Project 4004) IJCE - Bonuses & IJCE - (Project 2011) IJCE - Bonuses & IJCE - (Project 2011) IJCE - Bonuses & IJCE - (Project 6004) IJCE - Bonuses & Exams - (Project 7055) IJCE - Bonuses & Exams - (Project 5055)	146,747 - 15,000		15,
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 7054} AP - Bonuses & Exams - {Project 4005} And Program - {Project 4005} And Program - {Project 4004} Custodial Services Allocation - {Project 2011} Drama Program - {Project 7019} Health Services Allocation - {Project 6004} Health Services Medicaid Allocation - {Project 7055} B - Academically Disadvantaged - {Project 7055} B - Bonuses & Exams - {Project 5055} Stinerant - Speech - {Project 0023} Reserve Officer Training Corp (ROTC) - {Project 2045}	146,747 - 15,000	18,360	3,
AREE - Bonuses & Exams - (Project 5053) AP - Advanced Placement - (Project 2154) AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) And Program - (Project 4005) And Program - (Project 4004) And Program - (Project 4004) Austodial Services Allocation - (Project 2011) Arama Program - (Project 7019) Alealth Services Allocation - (Project 6004) Alealth Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Alealth - Speech - (Project 0023) Aleserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
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) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
AP - Initiative Set-Aside - (Project 7054) AP - Bonuses & Exams - (Project 5054) Band Program - (Project 4005) Chorus Program - (Project 4004) Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
AP - Bonuses & Exams - (Project 5054) and Program - (Project 4005) chorus Program - (Project 4004) custodial Services Allocation - (Project 2011) brama Program - (Project 7019) dealth Services Allocation - (Project 6004) dealth Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) deserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
land Program - (Project 4005) chorus Program - (Project 4004) custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) lealth Services Allocation - (Project 6004) lealth Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
Chorus Program - (Project 4004) Lustodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) Itinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
Custodial Services Allocation - (Project 2011) Drama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
Orama Program - (Project 7019) Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	15,000	18,360	3,
Health Services Allocation - (Project 6004) Health Services Medicaid Allocation - (Project 1084) B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)			
lealth Services Medicaid Allocation - {Project 1084} B - International Baccalaureate - {Project 7055} B - Academically Disadvantaged - {Project 5056} B - Bonuses & Exams - {Project 5055} tinerant - Speech - {Project 0023} Reserve Officer Training Corp (ROTC) - {Project 2045}			
B - International Baccalaureate - (Project 7055) B - Academically Disadvantaged - (Project 5056) B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	22,746	39,102	
B - Academically Disadvantaged - {Project 5056} B - Bonuses & Exams - (Project 5055) tinerant - Speech - {Project 0023} Reserve Officer Training Corp (ROTC) - {Project 2045}	<u>-</u>		16,
B - Bonuses & Exams - (Project 5055) tinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
ttinerant - Speech - (Project 0023) Reserve Officer Training Corp (ROTC) - (Project 2045)	-		
Reserve Officer Training Corp (ROTC) - (Project 2045)	61,520	63,200	1,
	61,520	65,200	1,
	<u>-</u>	 _	
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.
Subtotal - Local Revenue Allocation	429,312	487,884	58,
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	46,200	57,526	11,
SAI - Attendance Officer - (Project 3162)	3,420	3,173	
Subtotal - Student Services Allocation	49,620	60,699	11,
	<u> </u>		
Fee Based - Child Care - (Various Projects)	<u> </u>		
Total General Operating Fund \$	3,399,190	\$ 3,808,070	\$ 408,
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements	90.470	6 445.045	ė ^~
IDEA Supplement (Project 4475) \$ Title I - School Allocation - (Project 4401)	28,476	\$ 116,016	\$ 87,
Title II - School Allocation - (Project 4401) Title II - Part A - (Project 4405)	13.725	12,420	(1,
Title IV - SS & AEG - (Project 4415)	· -		
Total Other Special Revenue Funds \$	42,201	\$ 128,436	\$ 86,
TOTAL COMBINED ESTIMATED REVENUES \$	3,441,391	\$ 3,936,506	\$ 495,
CICALIFICANT PACTORS APPOPULATE ALL CASTIO			
SIGNIFICANT FACTORS AFFECTING ALLOCATIO	CAIC	40.42	
Increase/(Decrease) of UFTE at this school.		10.13	
 UFTE moved to/(from) one school to another school. 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.		-	
5. Increase of bearing of the at this school due to final conference fit changes.			
		05/1/23	
Principal Signaty/e	ī	Date	

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

APPROPRIATIONS

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Object Group <u>Number</u>	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 233,700 2,322,828 511,959 3,068,487	\$ 236,100 2,633,645 631,922 3,501,667	\$ 2,400 310,817 119,963 433,180
300	Purchased Services	100,457	120,086	19,629
400 500	Energy Services Materials & Supplies	152,979 28,908	174,048 27,519	21,069 (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	ON
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	ble Balance :h 31, 2022	 able Balance rch 31, 2023	<u>li</u>	ncrease/(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 EISCAL YEAR 2023-2024

PROJECTED S			
Includes Only Staffing From E	stimated <u>New</u> Revenues.		
	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decre <u>ase)</u>
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	-		
nstructional	2.00	2.00	
Teacher - Basic, Including Class Size Reduction	26.00	28.00	2.0
Teacher - ESE	1.80	2.80	1.0
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			
nstructional Support	27.80	30.80	3.0
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	0.2
Other Support - Instructional	<u> </u>		
	1.40	1,60	0.2
ducational 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	•	-	-
Library Assistant Lunchroom Monitor - 2.50 Hour	1.00 2.00	1.00 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) Financial Aid Technician	1.00	1.00	_
Other Support - Non-Instructional	- -	- -	-
	15.00	15.00	
GENERAL OPERATING FUND & STABILIZATION - STAFF	46.20	49.40	3.2
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
nstructional			
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 Mental Health Counselor	0.15	0.15	-
Staffing Specialist	0.36	0.36	-
	0.51	0.51	-
Educational Support			
Paraprofessional - Title I Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	2.00	2.0
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	2.00	2.0
OTHER SPECIAL REVENUE FUNDS - STAFF	0.51_	2.51	2.0
	·		
COMBINED STAFF	46.71	51.91	!