

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	2023-2024	<u>Unweighted FTE</u>	
		Adj. Proj. <u>Initial Projections</u>	2024-2025 Adj. Proj. <u>Initial Projections</u>	Increase (Decrease)
101	Basic Education - Grades K-3	340.00	299.25	(40.75)
102	Basic Education - Grades 4-8	50.07	59.35	9.28
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.27	51.30	(4.97)
112	ESE Support Level I, II & III in Grades 4-8	9.90	17.10	7.20
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.76	1.50	(1.26)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	1.00	1.00
300	Vocational Education Grades 7-12	-	-	-
		<u>459.00</u>	<u>429.50</u>	<u>(29.50)</u>

Program Number	Program Name	2023-2024	<u>Weighted FTE</u>	
		Adj. Proj. <u>Final Conference</u>	2024-2025 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	381.48	334.56	(46.92)
102	Basic Education - Grades 4-8	50.07	59.35	9.28
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.13	57.35	(5.78)
112	ESE Support Level I, II & III in Grades 4-8	9.90	17.10	7.20
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.33	1.79	(1.54)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	5.99	5.99
300	Vocational Education Grades 7-12	-	-	-
		<u>507.91</u>	<u>476.14</u>	<u>(31.77)</u>

P. Gwen Morris
Principal Signature

4-22-2024
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 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,380,900	\$ 2,127,000	\$ (253,900)
Supplement Allocation	21,591	22,027	436
Overhead Allocation	83,590	77,051	(6,539)
Subtotal - School Allocation	2,486,081	2,226,078	(260,003)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	1,847	1,834	(13)
Instructional Materials - Science - BSA - (Project 4067)	504	460	(44)
Instructional Materials - Textbook - BSA - (Project 4065)	3,015	3,150	135
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	31,480	51,240	19,760
Reading - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	9,000	9,000	-
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	773,406	791,744	18,338
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	162,614	172,738	10,124
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	18,360	23,623	5,263
Health Services Medicaid Allocation - (Project 1084)	39,102	33,839	(5,263)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	63,200	-	(63,200)
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)	174,048	201,396	27,348
Subtotal - Local Revenue Allocation	487,884	462,156	(25,728)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	57,526	49,934	(7,592)
SAI - Attendance Officer - (Project 3162)	3,173	2,883	(290)
Subtotal - Student Services Allocation	60,699	52,817	(7,882)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 3,808,070	\$ 3,532,795	\$ (275,275)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 116,016	\$ 43,400	\$ (72,616)
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	12,420	12,645	225
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 128,436	\$ 56,045	\$ (72,391)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,936,506	\$ 3,588,840	\$ (347,666)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (29.50)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

P. Dura Morris
Principal Signature

4-22-2024
Date

**EGLIN ELEMENTARY SCHOOL
COST CENTER - 0161
FISCAL YEAR 2024-2025**

APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	2,633,645	2,318,562	(315,083)
	Non-Instructional	631,922	597,810	(34,112)
	Subtotal - Salaries & Benefits	3,501,667	3,146,572	(355,095)
300	Purchased Services	120,086	96,560	(23,526)
400	Energy Services	174,048	201,396	27,348
500	Materials & Supplies	27,519	12,610	(14,909)
600	Capital Outlay	1,847	1,834	(13)
700	Other Expenses	50,640	45,576	(5,064)
900	Transfers/Reserves - See Note (2)	60,699	52,817	(7,882)
	Total Combined Appropriations	\$ 3,936,506	\$ 3,557,365	\$ (379,141)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 21,665	\$ 23,645	\$ 1,980
School Internal Funds - General & Principal's Discretionary Only	\$ 16,938	\$ 29,122	\$ 12,185

Buck M Davis
Principal Signature

4-26-2024
Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
(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 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 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, Including Class Size Reduction	28.00	25.00	(3.00)
Teacher - ESE	2.80	2.00	(0.80)
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>30.80</u>	<u>27.00</u>	<u>(3.80)</u>
Instructional Support			
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 - 10-Month	0.40	0.50	0.20
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	-	-
	<u>1.60</u>	<u>1.80</u>	<u>0.20</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Custodians	2.00	3.00	1.00
Cleaners - 3.50 Hour	3.00	1.00	(2.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	2.00	1.00	(1.00)
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>13.00</u>	<u>(2.00)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>49.40</u>	<u>43.80</u>	<u>(5.60)</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	0.15	0.15	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	-	(0.36)
	<u>0.51</u>	<u>0.15</u>	<u>(0.36)</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>1.00</u>	<u>(1.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>2.51</u>	<u>1.15</u>	<u>(1.36)</u>
COMBINED STAFF	<u>51.91</u>	<u>44.95</u>	<u>(6.96)</u>

Principal Signature

Date