

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	303.00	336.00	33.00
102	Basic Education - Grades 4-8	165.46	156.00	(9.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.00	60.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	55.00	37.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	12.00	19.00	7.00
254	ESE Support Level IV	8.00	7.00	(1.00)
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>614.46</u>	<u>615.00</u>	<u>0.54</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	303.61	340.03	36.42
102	Basic Education - Grades 4-8	165.46	156.00	(9.46)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.14	60.72	(9.42)
112	ESE Support Level I, II & III in Grades 4-8	55.00	37.00	(18.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	15.58	24.74	9.16
254	ESE Support Level IV	31.58	27.64	(3.94)
255	ESE Support Level V	5.59	-	(5.59)
300	Vocational Education Grades 7-12	-	-	-
		<u>646.96</u>	<u>646.13</u>	<u>(0.83)</u>

Principal Signature

Date

Janet Stein

4/28/05

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology - (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 6002)
Lottery - School Recognition - (Project 6160)
Pre-K Early Intervention - (Project 6100)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 6401)
Title II - Part A - Literacy Coaches - (Project 6405)
IDEA - School Allocation - (Project 6475)
IDEA - Staffing Specialist - (Project 6475)

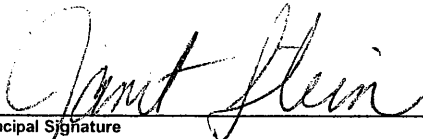
Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 201,350	\$ 154,950	\$ (46,400)
Federal Impact Aid	73,427	93,245	19,824
FEFP Funds - 91%	2,056,395	2,102,413	46,018
Subtotal - School Allocation	\$ 2,331,166	\$ 2,350,608	\$ 19,442
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 310,142	\$ 314,363	\$ 4,221
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,448	10,455	9
ESE Guarantee - Gifted - (Project 3001)	15,300	9,000	(6,300)
Florida Teachers Lead - (Project 3180)	4,620	4,830	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	3,219	3,548	329
Instructional Materials - Science - (Project 3109)	879	1,013	134
Instructional Materials - Textbooks - (Project 3105)	44,772	46,095	1,323
Lottery - Discretionary - (Project 3101)	19,909	24,908	4,999
Lottery - School Advisory Council - (Project 6002)	6,150	6,150	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,871	-	(3,871)
Supplemental Academic Instruction - (Project 3161)	161,600	194,000	32,400
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 590,908	\$ 614,362	\$ 33,454
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,811	23,811	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 23,811	\$ 23,811	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,007	\$ 3,127	\$ 1,096
ESE Guarantee - Hearing Impaired - (Project 2008)	203	1,614	(417)
ESE Guarantee - Homebound - (Project 2023)	3,824	2,723	(1,101)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	12,427	8,876	(3,551)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	11,673	-	(1,673)
ESE Guarantee - Visually Impaired - (Project 2004)	4,302	3,833	(469)
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	6,977	7,099	122
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 48,865	\$ 43,672	\$ (5,193)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,716	34,245	(471)
Total General Operating Fund	\$ 3,019,466	\$ 3,066,698	\$ 47,232
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 227,165	\$ 271,589	\$ 44,424
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	146,658	180,763	34,105
IDEA - Staffing Specialist - (Project 6475)	24,754	24,981	227
Total Other Special Revenue Funds	\$ 398,577	\$ 535,979	\$ 137,402
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,418,043	\$ 3,602,677	\$ 184,634

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 0.54 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature 

Date 6/13/05

ELLIOTT POINT ELEMENTARY
 COST CENTER - 0541
 SOUTH ZONE
 FISCAL YEAR 2005-2006

APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,490,717	2,465,232	(25,485)
	Non-Instructional	472,515	445,828	(26,687)
	Subtotal - Salaries & Benefits	3,056,015	3,006,166	(49,849)
300	Purchased Services	83,161	92,811	9,650
400	Energy Services	68,856	85,000	16,144
500	Materials & Supplies	99,559	151,388	51,829
600	Capital Outlay	4,500	30,383	25,883
700	Other Expenses	22,371	41,856	19,485
900	Transfers/Reserves - See Note (2)	83,581	195,073	111,492
	Total Combined Appropriations	\$ 3,418,043	\$ 3,602,677	\$ 184,634

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 72,274	\$ 138,544	\$ 66,270
School Internal Funds - Vending & General Fund Only	\$ 13,113	\$ 6,703	\$ (6,410)

Principal Signature *Jamit Stein*

Date 6/13/05

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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.

ELLIOTT POINT ELEMENTARY
 COST CENTER - 0541
 SOUTH ZONE
 FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
 Includes Only Staffing From Estimated New Revenues

	Original Projected <u>2004-2005</u>	Projected <u>2005-2006</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	27.25	25.37	(1.88)
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	6.28	4.16	(2.12)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>40.53</u>	<u>36.53</u>	<u>(4.00)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	1.00	1.00
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	4.52	2.50	(2.02)
Custodial	3.67	2.62	(1.05)
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.50	4.00	2.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	1.00	1.00
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	2.00	(1.00)
Nurse	-	-	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	0.53	-	(0.53)
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	-	1.00	1.00
Secretary - Confidential	1.00	-	(1.00)
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>16.22</u>	<u>15.12</u>	<u>(1.10)</u>
GENERAL OPERATING FUND - STAFF	<u>58.75</u>	<u>54.65</u>	<u>(4.10)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.67	1.80	(0.87)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	3.00	2.00
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.45	0.45	-
	<u>4.12</u>	<u>6.25</u>	<u>2.13</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	3.00	2.00
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	4.50	0.50	(4.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	<u>5.50</u>	<u>3.50</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.62</u>	<u>9.75</u>	<u>0.13</u>
COMBINED STAFF	<u>68.37</u>	<u>64.40</u>	<u>(3.97)</u>

Janet Stein
 Principal Signature

6/16/05
 Date