


**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	336.00	320.00	(16.00)
102	Basic Education - Grades 4-8	156.00	147.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	60.00	-
112	ESE Support Level I, II & III in Grades 4-8	37.00	40.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	19.00	30.00	11.00
254	ESE Support Level IV	7.00	5.00	(2.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		615.00	602.00	(13.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	
101	Basic Education - Grades K-3	340.03	325.76	(14.27)
102	Basic Education - Grades 4-8	156.00	147.00	(9.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.72	61.08	0.36
112	ESE Support Level I, II & III in Grades 4-8	37.00	40.00	3.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	24.74	39.54	14.80
254	ESE Support Level IV	27.64	19.09	(8.55)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		646.13	632.47	(13.66)

Principal Signature 

Date 4/12/06

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SOUTH ZONE
FISCAL YEAR 2006-2007**

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	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 154,950	\$ 163,350	\$ 8,400
Federal Impact Aid	93,245	93,245	-
FEFP Funds - 91%	2,102,413	2,158,215	55,802
Class Size Reduction Salary Supplement		33,060	33,060
CHOICE Adjustment			
Subtotal - School Allocation	\$ 2,350,608	\$ 2,447,870	\$ 97,262
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 314,363	\$ 338,961	\$ 24,598
Class Size Reduction - Instructional Materials (Project 3125)			
Class Size Reduction - Instructional Pool (Project 7125)		48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)			
Class Size Reduction Equalization Allocation - (Project 5126)			
Educational Technology - (Project 3150)	10,455		(10,455)
ESE Guarantee - Gifted - (Project 3001)	9,000	7,200	(1,800)
Florida Teachers Lead - (Project 3180)	4,830	4,675	(155)
Instructional Materials - Media - (Project 3106)	3,548	2,985	(563)
Instructional Materials - Science - (Project 3109)	1,013	818	(195)
Instructional Materials - Textbooks - (Project 3105)	46,095	50,035	3,940
Lottery - Discretionary - (Project 3101)	24,908	20,588	(4,320)
Lottery - School Advisory Council - (Project 7002)	6,150	6,020	(130)
Lottery - School Recognition - (Project 7160)			
Reading Instruction - Literacy Coaches - (Project 6123)			
Supplemental Academic Instruction - (Project 3161)	194,000	148,500	(45,500)
Workforce Development - 90% - (Project 5110)			
Subtotal - Other State Revenue Allocation	\$ 614,362	\$ 628,205	\$ 13,843
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)	\$ 3,127	\$ 3,288	\$ 161
ESE Guarantee - Hearing Impaired - (Project 2008)	1,614	1,909	295
ESE Guarantee - Homebound - (Project 2023)	2,723	2,863	140
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	8,876	11,665	2,789
ESE Guarantee - Visually Impaired - (Project 2004)	3,833	3,818	(15)
FEFP - School Psychologists - (Project 2027)	18,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)		20,744	20,744
SAI - Attendance Officer - (Project 3162)	7,099	6,732	(367)
Safe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	\$ 43,672	\$ 66,760	\$ 23,088
Fee Based - Child Care - (Project Various)			
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,245	34,153	(92)
Total General Operating Fund	\$ 3,066,696	\$ 3,200,799	\$ 134,101
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 271,589	\$ 252,708	\$ (18,881)
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	180,763	206,992	26,229
IDEA - Staffing Specialist - (Project 7475)	24,981	26,586	1,605
Total Other Special Revenue Funds	\$ 535,979	\$ 548,021	\$ 12,042
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,602,677	\$ 3,748,820	\$ 146,143

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (13.00) 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.

REVISED JUNE 12, 2006

Janet Stein
Principal Signature

6/22/06
Date

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
SOUTH ZONE
FISCAL YEAR 2006-2007**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2005-2006 Appropriation</u>	<u>FY 2006-2007 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,465,232	2,685,836	220,604
	Non-Instructional	445,828	530,554	84,726
	Subtotal - Salaries & Benefits	<u>3,006,166</u>	<u>3,316,787</u>	<u>310,621</u>
300	Purchased Services	92,811	117,682	24,871
400	Energy Services	85,000	114,000	29,000
500	Materials & Supplies	151,388	94,909	(56,479)
600	Capital Outlay	30,383	2,985	(27,398)
700	Other Expenses	41,856	22,288	(19,568)
900	Transfers/Reserves - See Note (2)	195,073	80,169	(114,904)
	Total Combined Appropriations	<u>\$ 3,602,677</u>	<u>\$ 3,748,820</u>	<u>\$ 146,143</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2005</u>	<u>Available Balance March 31, 2006</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 141,010	\$ 206,505	\$ 65,495
School Internal Funds - Vending & General Fund Only	\$ 12,492	\$ 15,636	\$ 3,144

REVISED JUNE 12, 2006

Principal Signature *Janet Stein*

Date 6/22/06

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (2) The \$00 - 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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	25.37	26.68	1.31
Teacher - Class Size Reduction	7.00	8.00	1.00
Teacher - ESE	4.16	3.12	(1.04)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	36.53	37.80	1.27
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	2.00	-
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	2.50	3.40	0.90
Custodial	2.62	2.62	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.00	4.75	0.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	1.00	(1.00)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	-	(1.00)
Secretary - 12 Month	1.00	2.00	1.00
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.12	15.77	0.65
GENERAL OPERATING FUND - STAFF	54.65	56.57	1.92
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.80	2.13	0.33
Teacher - Basic	-	-	-
Teacher - ESE	3.00	3.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	6.25	6.58	0.33
Non-Instructional			
Classroom Assistant - Title I - 9 Month	3.00	2.93	(0.07)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	0.50	1.25	0.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	3.50	4.18	0.68
OTHER SPECIAL REVENUE FUNDS - STAFF	9.75	10.76	1.01
COMBINED STAFF	64.40	67.33	2.93

REVISED JUNE 12, 2006

Principal Signature

Janet Stein

6/22/06

Date