

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2007-2008**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	320.00	306.49	(13.51)
102	Basic Education - Grades 4-8	147.00	118.69	(28.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	50.00	(10.00)
112	ESE Support Level I, II & III in Grades 4-8	40.00	45.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	30.00	50.00	20.00
254	ESE Support Level IV	5.00	5.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		602.00	575.18	(26.82)

Program Number	Program Name	<u>Weighted FTE</u>		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	325.76	317.22	(8.54)
102	Basic Education - Grades 4-8	147.00	118.69	(28.31)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.08	51.75	(9.33)
112	ESE Support Level I, II & III in Grades 4-8	40.00	45.00	5.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	39.54	63.75	24.21
254	ESE Support Level IV	19.09	18.67	(0.42)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		632.47	615.08	(17.39)


Principal Signature

4/16/07
Date

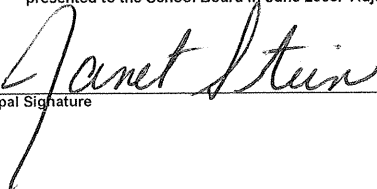
**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2007-2008**

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 2006-2007	FY 2007-2008	Increase (Decrease)
	Estimated Revenues	Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 163,350	\$ 186,455	\$ 23,105
Federal Impact Aid	93,245	83,921	(9,324)
FEFP Funds - 92%	2,158,215	2,226,399	68,184
Class Size Reduction Salary Supplement	33,060	73,581	40,521
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,447,870	2,570,356	122,486
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	338,961	416,024	77,063
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
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)	-	32,266	32,266
ESE Guarantee - Gifted - (Project 3001)	7,200	6,000	(1,200)
Florida Teachers Lead - (Project 3180)	4,675	11,000	6,325
Instructional Materials - Media - (Project 3106)	2,985	2,894	(91)
Instructional Materials - Science - (Project 3109)	818	792	(26)
Instructional Materials - Textbook - (Project 3105)	50,035	48,940	(1,095)
Lottery - Discretionary - (Project 3101)	20,588	15,012	(5,576)
Lottery - School Advisory Council - (Project 8002)	6,020	5,752	(268)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	148,500	147,000	(1,500)
Teacher Performance Pay - (Project 8118)	-	57,518	57,518
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	628,205	744,198	115,993
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,811	23,811	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,811	23,811	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,288	3,797	509
Itinerant Autistic Program - (Project 2018)	-	2,301	2,301
Itinerant Hearing Impaired - (Project 2008)	1,909	2,992	1,083
Itinerant Homebound - (Project 2023)	2,863	3,981	1,118
Itinerant Occupational/Physical Therapist - (Project 2019)	11,665	18,411	6,746
Itinerant Staffing Specialists - (Project 5012)	-	2,624	2,624
Itinerant Visually Impaired - (Project 2004)	3,818	3,222	(596)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	20,744	8,513	(12,231)
SAJ - Attendance Officer - (Project 3162)	6,732	5,788	(944)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	66,760	71,317	4,557
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,153	33,214	(939)
Total General Operating Fund	\$ 3,200,799	\$ 3,442,896	\$ 242,097
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 252,708	\$ 222,229	\$ (30,479)
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	208,992	133,317	(73,675)
IDEA - Staffing Specialist - (Project 8475)	26,586	29,496	2,910
Total Other Special Revenue Funds	\$ 548,021	\$ 449,539	\$ (98,482)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,748,820	\$ 3,892,435	\$ 143,615

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (26.82) 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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.


Principal Signature

6/20/07
Date

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,685,836	2,747,988	62,152
	Non-Instructional	530,554	582,720	52,166
	Subtotal - Salaries & Benefits	<u>3,316,787</u>	<u>3,438,817</u>	<u>122,030</u>
300	Purchased Services	117,682	102,891	(14,791)
400	Energy Services	114,000	118,000	4,000
500	Materials & Supplies	94,909	107,392	12,483
600	Capital Outlay	2,985	9,394	6,409
700	Other Expenses	22,288	19,923	(2,365)
900	Transfers/Reserves - See Note (2)	80,169	96,018	15,849
	Total Combined Appropriations	<u>\$ 3,748,820</u>	<u>\$ 3,892,435</u>	<u>\$ 143,615</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 206,505	\$ 199,485	\$ (7,020)
School Internal Funds - Vending & General Fund Only	\$ 15,636	\$ 95	\$ (15,541)

Principal Signature Janet Stein

Date 6/20/07

Notes:
(1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
(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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2006-2007	Projected 2007-2008	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	26.68	24.44	(2.24)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	3.12	4.79	1.67
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	37.80	37.23	(0.57)
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			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.40	5.43	2.03
Custodial	2.62	2.60	(0.02)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	4.75	-	(4.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	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)	2.00	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.77	13.03	(2.74)
GENERAL OPERATING FUND - STAFF	56.57	53.26	(3.31)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.13	1.80	(0.33)
Teacher - Basic	-	-	-
Teacher - ESE	3.00	0.30	(2.70)
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	-
	6.58	3.55	(3.03)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.93	2.60	(0.33)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.25	4.00	2.75
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	4.18	6.60	2.42
OTHER SPECIAL REVENUE FUNDS - STAFF	10.76	10.15	(0.61)
COMBINED STAFF	67.33	63.41	(3.92)

Principal Signature

Date

Janet Stein

6/29/07