


**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	306.49	278.87	(27.82)
102	Basic Education - Grades 4-8	118.69	125.06	6.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	48.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	45.00	33.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.00	60.00	10.00
254	ESE Support Level IV	5.00	4.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>575.18</u>	<u>548.73</u>	<u>(26.45)</u>

Program Number	Program Name	Weighted FTE		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	317.22	297.06	(20.16)
102	Basic Education - Grades 4-8	118.69	125.06	6.37
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	51.75	51.17	(0.58)
112	ESE Support Level I, II & III in Grades 4-8	45.00	33.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	63.75	67.14	3.39
254	ESE Support Level IV	18.67	14.28	(4.39)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>615.08</u>	<u>587.71</u>	<u>(27.37)</u>

Principal Signature 

Date 6/9/08

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

<u>GENERAL OPERATING FUND</u>	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 186,455	\$ 154,541	\$ (31,914)
Federal Impact Aid	83,921	75,529	(8,392)
FEFP Funds - 92%	2,226,399	2,049,138	(177,261)
Class Size Reduction Salary Supplement	73,581	96,388	22,807
Subtotal - School Allocation	2,570,356	2,375,596	(194,760)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	416,024	511,200	95,176
Class Size Reduction - Instructional Materials (Project 3125)	1,000	1,000	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	32,266	66,651	34,385
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	6,000	8,000	2,000
Florida Teachers Lead - (Project 3180)	11,000	8,600	(2,400)
Instructional Materials - Media - (Project 3106)	2,894	2,767	(127)
Instructional Materials - Science - (Project 3109)	792	756	(36)
Instructional Materials - Textbook - (Project 3105)	48,940	46,174	(2,766)
Lottery - Discretionary - (Project 3101)	15,012	16,152	1,140
Lottery - School Advisory Council - (Project 9002)	5,752	2,744	(3,008)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	147,000	76,408	(70,592)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	57,518	-	(57,518)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	744,198	771,502	27,304
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 2099)	23,811	23,811	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,811	23,811	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	3,797	3,155	(642)
Itinerant Autistic Program - (Project 2018)	2,301	3,059	758
Itinerant Hearing Impaired - (Project 2008)	2,992	2,486	(506)
Itinerant Homebound - (Project 2023)	3,981	1,625	(2,356)
Itinerant Occupational/Physical Therapist - (Project 2019)	18,411	16,443	(1,968)
Itinerant Staffing Specialists - (Project 5012)	2,624	2,677	53
Itinerant Visually Impaired - (Project 2004)	3,222	2,294	(928)
School Psychologists - (Project 2027)	19,688	20,544	856
Medical - Nurses Contract - (Project 1084)	8,513	8,461	(52)
SAI - Attendance Officer - (Project 3162)	5,788	5,281	(507)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,317	66,005	(5,312)
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,214	31,116	(2,098)
Total General Operating Fund	\$ 3,442,896	\$ 3,268,030	\$ (174,866)
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 9401)	\$ 222,229	\$ 304,060	\$ 81,831
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	133,317	83,574	(49,743)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 449,539	\$ 486,819	\$ 37,280
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,892,435	\$ 3,754,849	\$ (137,586)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (26.45)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.27)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

Janet Stein

6/9/08

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2008-2009**

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$ 3,091
	Instructional	2,747,988	2,631,479	(116,509)
	Non-Instructional	582,720	467,262	(115,458)
	Subtotal - Salaries & Benefits	<u>3,438,817</u>	<u>3,209,941</u>	<u>(228,876)</u>
300	Purchased Services	102,891	151,637	48,746
400	Energy Services	118,000	115,068	(2,932)
500	Materials & Supplies	107,392	152,194	44,802
600	Capital Outlay	9,394	2,767	(6,627)
700	Other Expenses	19,923	34,582	14,659
900	Transfers/Reserves - See Note (2)	96,018	88,660	(7,358)
	Total Combined Appropriations	<u>\$ 3,892,435</u>	<u>\$ 3,754,849</u>	<u>\$ (137,586)</u>

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 199,485</u>	<u>\$ 106,719</u>	<u>\$ (92,765)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 95</u>	<u>\$ 3,400</u>	<u>\$ 3,304</u>

Principal Signature 

Date 6/12/08

Notes:
 (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
 (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

PROJECTED STAFFING Includes Only Staffing From Estimated <i>New</i> Revenues.

	Original Projected 2007-2008	Projected 2008-2009	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	24.44	22.25	(2.19)
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	4.79	4.62	(0.17)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	37.23	35.87	(1.36)
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)	5.43	0.43	(5.00)
Custodial	2.60	1.53	(1.07)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	0.32	0.32
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
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)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	13.03	6.28	(6.75)
GENERAL OPERATING FUND - STAFF	53.26	45.15	(8.11)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.80	1.00	(0.80)
Teacher - Basic	-	-	-
Teacher - ESE	0.30	-	(0.30)
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	-
	3.55	2.45	(1.10)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.60	4.60	2.00
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	4.00	2.68	(1.32)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.60	7.28	0.68
OTHER SPECIAL REVENUE FUNDS - STAFF	10.15	9.73	(0.42)
COMBINED STAFF	63.41	54.88	(8.53)

Principal Signature 

Date 6/12/08