

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2010-2011**

<p>REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 210,535	\$ 192,840	\$ (17,695)
Federal Impact Aid	75,529	66,862	(8,667)
FEFP Funds - 92%	1,922,586	2,106,286	183,700
Class Size Reduction Salary Supplement	100,165	107,774	7,609
Subtotal - School Allocation	2,308,815	2,473,762	164,947
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	537,784	583,532	45,748
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	48,100	12,540	(35,560)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,500	8,280	3,780
Florida Teachers Lead - (Project 3180)	6,480	7,800	1,320
Instructional Materials - Media - (Project 3106)	2,341	2,178	(163)
Instructional Materials - Science - (Project 3109)	638	593	(45)
Instructional Materials - Textbooks - (Project 3105)	37,460	35,025	(2,435)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	750,828	767,423	16,595
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	26,119	2,308
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,811	26,119	2,308
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	4,011	4,011
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,654	4,813	1,159
Itinerant Occupational/Physical Therapist - (Project 2019)	-	15,328	15,328
Itinerant Staffing Specialists - (Project 5012)	3,935	4,384	449
Itinerant Visually Impaired - (Project 2004)	5,116	5,301	185
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	8,441	9,950	1,509
SAI - Attendance Officer - (Project 3162)	5,192	4,245	(947)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	45,088	64,896	19,808
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,445	35,107	2,662
Total General Operating Fund	\$ 3,160,987	\$ 3,367,307	\$ 206,320
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 278,597	\$ 296,950	\$ 18,353
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	17,993	6,249	(11,744)
IDEA - Staffing Specialist - (Project 1475)	31,995	33,660	1,665
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	67,700	68,300	600
IDEA - ARRA - Itinerants - (Project 0495)	27,967	9,914	(18,053)
Stabilization Allocation - (Project 1460)	134,557	200,059	65,502
Total Other Special Revenue Funds	\$ 593,159	\$ 650,632	\$ 57,473
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,754,146	\$ 4,017,939	\$ 263,793

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	36.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	-
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____