

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	280.00	300.00	20.00
102	Basic Education - Grades 4-8	126.00	140.00	14.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	60.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	50.00	50.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	37.00	44.00	7.00
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		563.00	599.00	36.00

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	300.72	326.70	25.98
102	Basic Education - Grades 4-8	126.00	140.00	14.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	71.96	65.34	(6.62)
112	ESE Support Level I, II & III in Grades 4-8	50.00	50.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	41.59	50.47	8.88
254	ESE Support Level IV	10.56	17.62	7.06
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		600.83	650.13	49.30


Principal Signature

Date 5/6/10

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<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:			
Class Size Reduction (CSR) - (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 - Textbook - (Project 3105)	37,480	35,025	(2,435)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (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 6110)	-	-	-
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	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	-	4,011	4,011
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 6012)	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 - Nurses 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 - School 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 5/6/10

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

APPROPRIATIONS

Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,667,617	2,857,494	189,877
	Non-Instructional	498,322	551,094	52,772
	Subtotal - Salaries & Benefits	<u>3,279,239</u>	<u>3,525,288</u>	<u>246,049</u>
300	Purchased Services	88,002	108,664	20,662
400	Energy Services	174,065	145,000	(29,065)
500	Materials & Supplies	64,076	97,028	32,952
600	Capital Outlay	2,341	6,178	3,837
700	Other Expenses	49,364	35,814	(13,550)
900	Transfers/Reserves - See Note (2)	97,059	99,967	2,908
	Total Combined Appropriations	<u>\$ 3,754,146</u>	<u>\$ 4,017,939</u>	<u>\$ 263,793</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 99,042	\$ 122,217	\$ 23,175
School Internal Funds - Vending & General Fund Only	\$ 4,474	\$ 786	\$ (3,688)

Principal Signature

Janet Stein

Date

6/7/10

Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	20.25	24.72	4.47
Teacher - Class Size Reduction	9.00	8.53	(0.47)
Teacher - ESE	4.06	4.12	0.06
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	1.00	-	(1.00)
	<u>34.31</u>	<u>37.37</u>	<u>3.06</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.55	0.55	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>1.55</u>	<u>0.55</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	-	0.43	0.43
Custodial	2.20	2.06	(0.14)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.45	3.82	1.37
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	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	-	-	-
	<u>9.65</u>	<u>11.31</u>	<u>1.66</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>46.51</u>	<u>50.23</u>	<u>3.72</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.49	1.41	(0.08)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	1.00	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>3.44</u>	<u>3.36</u>	<u>(0.08)</u>
Educational Support			
Classroom Assistant - Title I	5.00	4.16	(0.84)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.55	0.18	(0.37)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.55</u>	<u>4.34</u>	<u>(1.21)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.99</u>	<u>7.70</u>	<u>(1.29)</u>
COMBINED STAFF	<u>55.50</u>	<u>57.93</u>	<u>2.43</u>

Principal Signature 

Date 6/7/10