

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	300.00	304.00	4.00
102	Basic Education - Grades 4-8	140.00	132.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	63.00	3.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	54.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	44.00	51.00	7.00
254	ESE Support Level IV	5.00	2.00	(3.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>599.00</u>	<u>606.00</u>	<u>7.00</u>

Program Number	Program Name	Weighted FTE		
		2010-2011 Adj. Proj. House/Senate	2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
101	Basic Education - Grades K-3	326.70	335.01	8.31
102	Basic Education - Grades 4-8	140.00	132.00	(8.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.34	69.43	4.09
112	ESE Support Level I, II & III in Grades 4-8	50.00	54.00	4.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.47	59.21	8.74
254	ESE Support Level IV	17.62	7.10	(10.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>650.13</u>	<u>656.75</u>	<u>6.62</u>

Principal Signature



Date

5/18/11

**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 192,840	\$ 212,539	\$ 19,699
Federal Impact Aid	66,862	39,213	(27,649)
FFFP Funds - 92%	2,106,286	2,039,745	(66,541)
Special District Reserve Allocation	-	29,999	29,999
General Fund - Education Jobs Fund	-	99,445	99,445
Class Size Reduction Salary Supplement	107,774	110,520	2,746
Subtotal - School Allocation	2,473,762	2,531,461	57,699
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	583,532	502,320	(81,212)
CSR - Instructional Materials (Project 3125)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	12,540	79,180	66,640
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	8,280	6,440	(1,840)
Florida Teachers Lead - (Project 3180)	7,800	7,380	(420)
Instructional Materials - Media - (Project 3106)	2,178	2,607	429
Instructional Materials - Science - (Project 3109)	593	714	121
Instructional Materials - Textbook - (Project 3105)	35,025	41,974	6,949
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	767,423	750,915	(16,508)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 2905)	26,119	26,804	685
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,119	26,804	685
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,011	4,962	951
Itinerant Autistic Program - (Project 2018)	-	2,646	2,646
Itinerant Hearing Impaired - (Project 2008)	-	1,925	1,925
Itinerant Homebound - (Project 2023)	4,813	5,052	239
Itinerant Occupational/Physical Therapist - (Project 2019)	15,328	23,306	7,978
Itinerant Staffing Specialists - (Project 5012)	4,384	4,060	(324)
Itinerant Visually Impaired - (Project 2004)	5,301	5,323	22
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medical - Nurses Contract - (Project 1084)	9,950	11,932	1,982
SAI - Attendance Officer - (Project 3162)	4,245	3,922	(323)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	64,896	79,361	14,465
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,107	35,465	358
Total General Operating Fund	\$ 3,367,307	\$ 3,424,006	\$ 56,699
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 296,950	\$ 217,564	\$ (79,386)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	6,249	79,494	73,245
IDEA - Staffing Specialist - (Project 2475)	33,660	31,590	(2,070)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	68,300	-	(68,300)
IDEA - ARRA - Itinerants - (Project 0495)	9,914	-	(9,914)
Stabilization Allocation - School Allocation - (Project 1460)	200,059	-	(200,059)
Total Other Special Revenue Funds	\$ 650,632	\$ 361,398	\$ (289,234)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,017,939	\$ 3,785,404	\$ (232,535)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Governor's projection.

Janet Stein
Principal Signature

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5/24/11
Date

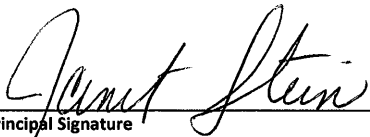
**ELLIOTT POINT ELEMENTARY
COST CENTER - 0541
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,857,494	2,533,127	(324,367)
	Non-Instructional	551,094	414,070	(137,024)
	Subtotal - Salaries & Benefits	<u>3,525,288</u>	<u>3,057,497</u>	<u>(467,791)</u>
300	Purchased Services	108,664	184,624	75,960
400	Energy Services	145,000	154,500	9,500
500	Materials & Supplies	97,028	236,492	139,464
600	Capital Outlay	6,178	2,607	(3,571)
700	Other Expenses	35,814	46,790	10,976
900	Transfers/Reserves - See Note (2)	<u>99,967</u>	<u>102,894</u>	<u>2,927</u>
	Total Combined Appropriations	<u>\$ 4,017,939</u>	<u>\$ 3,785,404</u>	<u>\$ (232,535)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 122,217</u>	<u>\$ 77,216</u>	<u>\$ (45,001)</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 786</u>	<u>\$ 4,225</u>	<u>\$ 3,439</u>

Principal Signature 

Date 6/8/11


Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	<u>Projected 2010-2011</u>	<u>Projected 2011-2012</u>	<u>Increase (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	24.72	22.75	(1.97)
Teacher - Class Size Reduction	8.53	8.40	(0.13)
Teacher - ESE	4.12	4.60	0.48
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	-	-	-
	<u>37.37</u>	<u>35.75</u>	<u>(1.62)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.55	0.80	0.25
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.55</u>	<u>0.80</u>	<u>0.25</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	0.43	1.60	1.17
Custodial	2.06	1.00	(1.06)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	3.82	1.49	(2.33)
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>11.31</u>	<u>8.09</u>	<u>(3.22)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>50.23</u>	<u>45.64</u>	<u>(4.59)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.41	1.25	(0.16)
Teacher - Basic	-	-	-
Teacher - ESE	1.00	-	(1.00)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	<u>3.36</u>	<u>2.20</u>	<u>(1.16)</u>
Educational Support			
Classroom Assistant - Title I	4.16	0.80	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.18	2.51	2.33
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.34</u>	<u>3.31</u>	<u>(1.03)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.70</u>	<u>5.51</u>	<u>(2.19)</u>
COMBINED STAFF	<u>57.93</u>	<u>51.15</u>	<u>(6.78)</u>

Principal Signature 

Date 5/24/11