

**ELLIOTT POINT ELEMENTARY SCHOOL  
COST CENTER - 0541  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	357.00	340.00	(17.00)
102	Basic Education - Grades 4-8	133.00	133.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	63.00	52.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	42.00	42.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.00	38.10	3.10
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>633.00</u>	<u>608.10</u>	<u>(24.90)</u>

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2012-2013 Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	398.77	382.50	(16.27)
102	Basic Education - Grades 4-8	133.00	133.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	70.37	58.50	(11.87)
112	ESE Support Level I, II & III in Grades 4-8	42.00	42.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	40.85	43.62	2.77
254	ESE Support Level IV	10.57	10.67	0.10
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>695.56</u>	<u>670.29</u>	<u>(25.27)</u>

*Janet H. Nanni*  
Principal Signature

6/13/13  
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 198,110	\$ 154,639	\$ (43,471)
Federal Impact Aid	46,453	43,343	(3,110)
FEFP Funds - 92%	2,238,464	2,271,806	33,342
Class Size Reduction Salary Supplement	110,800	106,324	(4,476)
<b>Subtotal - School Allocation</b>	<b>2,593,827</b>	<b>2,576,112</b>	<b>(17,715)</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	546,300	488,000	(58,300)
CSR - Instructional Materials - (Project 3125)(Discontinued FY 2013-2014,	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	2,760	4,230	1,470
Florida Teachers Lead - (Project 3180)	8,200	11,500	3,300
Instructional Materials - Media - (Project 3106)	2,450	2,430	(20)
Instructional Materials - Science - (Project 3109)	672	662	(10)
Instructional Materials - Textbook - (Project 3105)	39,435	38,863	(572)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	29,600	31,100	1,500
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162)(Discontinued FY 2013-2014,	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>710,142</b>	<b>725,485</b>	<b>15,343</b>
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	23,804	23,804	-
<b>Subtotal - Local Revenue Allocation</b>	<b>23,804</b>	<b>23,804</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,793	3,494	(299)
Itinerant Autistic Program - (Project 2018)	2,738	2,490	(248)
Itinerant Hearing Impaired - (Project 2008)	1,773	1,587	(186)
Itinerant Homebound - (Project 2023)	2,469	2,651	182
Itinerant Occupational/Physical Therapist - (Project 2019)	19,098	14,601	(4,497)
Itinerant Staffing Specialists - (Project 5012)	3,075	9,138	6,063
Itinerant Visually Impaired - (Project 2004)	4,152	3,213	(939)
School Psychologists - (Project 2027)	18,117	16,187	(1,930)
Medical - Nurses Contract - (Project 1084)	12,107	12,068	(39)
SAI - Attendance Officer - (Project 3162)	3,954	3,723	(231)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>71,276</b>	<b>69,152</b>	<b>(2,124)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	37,560	36,196	(1,364)
<b>Total General Operating Fund</b>	<b>\$ 3,436,609</b>	<b>\$ 3,430,749</b>	<b>\$ (5,860)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ 295,748	\$ 262,362	\$ (33,386)
Title II - Part A - (Project 4405)	33,950	69,900	35,950
IDEA - School Allocation - (Project 4475)	103,413	132,703	29,290
IDEA - Staffing Specialist - (Project 4475)	32,220	33,840	1,620
<b>Total Other Special Revenue Funds</b>	<b>\$ 465,331</b>	<b>\$ 498,805</b>	<b>\$ 33,474</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,901,940</b>	<b>\$ 3,929,554</b>	<b>\$ 27,614</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |         |
|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | (24.90) |
| 2. UFTE moved to/(from) one school to another school.                            | -       |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units.                  | -       |
| 4. Increase/(Decrease) of UFTE at this school due to new FTE calculation method. | (6.90)  |

*Janet H. Norris*  
Principal Signature

6/13/13  
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**ELLIOTT POINT ELEMENTARY SCHOOL  
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<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,752,399	2,761,646	9,247
	Non-Instructional	458,912	476,578	17,666
	Subtotal - Salaries & Benefits	<u>3,320,511</u>	<u>3,354,124</u>	<u>33,613</u>
300	Purchased Services	227,915	204,803	(23,112)
400	Energy Services	111,400	138,000	26,600
500	Materials & Supplies	100,841	95,021	(5,820)
600	Capital Outlay	2,450	2,430	(20)
700	Other Expenses	42,094	41,896	(198)
900	Transfers/Reserves - See Note (2)	<u>96,729</u>	<u>93,280</u>	<u>(3,449)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 3,901,940</u>	<u>\$ 3,929,554</u>	<u>\$ 27,614</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 156,399</u>	<u>\$ 127,446</u>	<u>\$ (28,953)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 2,879</u>	<u>\$ 3,632</u>	<u>\$ 753</u>

Janet H. Nannis  
Principal Signature

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**Notes:**

- (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.
- (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.
- (3) Fiscal Year 2013-2014 .58 Media Specialist purchased with Carryover Funds.

**ELLIOTT POINT ELEMENTARY SCHOOL  
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<b>PROJECTED STAFFING</b>		
<small>Includes Only Staffing From Estimated New Revenues.</small>		

	<u>Projected FY 2012-2013</u>	<u>Projected FY 2013-2014</u>	<u>Increase (Decrease)</u>
<i>Administrative</i>			
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>
<i>Instructional</i>			
Teacher - Basic	24.21	25.44	1.23
Teacher - Class Size Reduction	9.00	8.00	(1.00)
Teacher - ESE	4.54	4.31	(0.23)
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>37.75</u>	<u>37.75</u>	<u>-</u>
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	-	(1.00)
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.50	0.50
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>0.50</u>	<u>(0.50)</u>
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.60	0.80	(0.80)
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.81	1.00	(0.81)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
Library Assistant	-	-	-
Lunchroom Monitor	1.20	2.00	0.80
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	-	1.00	1.00
	<u>8.61</u>	<u>8.80</u>	<u>0.19</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>48.36</u>	<u>48.05</u>	<u>(0.31)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	2.50	2.42	(0.08)
Teacher - Basic	-	-	-
Teacher - ESE	-	0.05	0.05
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	1.00	0.25
Staffing Specialist	0.45	0.45	-
	<u>3.70</u>	<u>3.92</u>	<u>0.22</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	2.40	2.40	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.19	4.00	0.81
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.59</u>	<u>6.40</u>	<u>0.81</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>9.29</u>	<u>10.32</u>	<u>1.03</u>
<b>COMBINED STAFF</b>	<u>57.65</u>	<u>58.37</u>	<u>0.72</u>

*Janet H. Nassid*  
Principal Signature

6/13/13  
Date

Note:  
(1) Fiscal Year 2013-2014 .58 Media Specialist purchased with Carryover Funds.