

**ELLIOTT POINT ELEMENTARY SCHOOL**  
**COST CENTER - 0541**  
**FISCAL YEAR 2014-2015**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	340.00	270.00	(70.00)
102	Basic Education - Grades 4-8	133.00	213.00	80.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	52.00	58.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	50.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	38.10	32.00	(6.10)
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>608.10</u>	<u>625.00</u>	<u>16.90</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2013-2014</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>2014-2015</u> <u>Adj. Proj.</u> <u>Final Conference</u>	<u>Increase</u> <u>(Decrease)</u>
101	Basic Education - Grades K-3	382.50	304.02	(78.48)
102	Basic Education - Grades 4-8	133.00	213.00	80.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.50	65.31	6.81
112	ESE Support Level I, II & III in Grades 4-8	42.00	50.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.62	36.70	(6.92)
254	ESE Support Level IV	10.67	7.10	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>670.29</u>	<u>676.13</u>	<u>5.84</u>

Janet Hays Norriss  
Principal Signature

6/13/14  
Date

**ELLIOTT POINT ELEMENTARY SCHOOL  
COST CENTER - 0541  
FISCAL YEAR 2014-2015**

**Revised  
5/28/14**

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 2,473,998	\$ 2,473,998
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	237,658	237,658
Health Services Allocation	-	9,375	9,375
Custodial Services Allocation	-	104,641	104,641
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	154,639	-	(154,639)
Federal Impact Aid (Discontinued FY 2014-2015)	43,343	-	(43,343)
FEFP Funds - 92% (Discontinued FY 2014-2015)	2,271,806	-	(2,271,806)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	106,324	-	(106,324)
<b>Subtotal - School Allocation</b>	<b>2,576,112</b>	<b>2,839,503</b>	<b>263,391</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	488,000	827,925	339,925
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJI Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	4,230	-	(4,230)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,375	875
Instructional Materials - Media - (Project 3106)	2,430	2,543	113
Instructional Materials - Science - (Project 3109)	662	698	36
Instructional Materials - Textbook - (Project 3105)	38,863	14,193	(24,670)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	31,100	31,300	200
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>725,485</b>	<b>959,184</b>	<b>233,699</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	23,804	17,853	(5,951)
School Maintenance - School Control - (Project 5909)	-	5,951	5,951
<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>			
ESE Guarantee	3,494	4,237	743
Itinerant Adaptive P.E. - (Project 2017)	2,490	4,849	2,359
Itinerant Autistic Program - (Project 2018)	1,587	3,295	1,708
Itinerant Hearing Impaired - (Project 2008)	2,651	3,107	456
Itinerant Homebound - (Project 2023)	14,601	18,383	3,782
Itinerant Occupational/Physical Therapist - (Project 2019)	-	3,413	3,413
Itinerant Social Workers - (Project 4021)	9,138	9,933	795
Itinerant Staffing Specialists - (Project 5012)	3,213	4,072	859
Itinerant Visually Impaired - (Project 2004)	16,187	20,854	4,667
School Psychologists - (Project 2027)	12,068	14,695	2,627
Medical - Nurses Contract - (Project 1084)	3,723	4,091	368
SAI - Attendance Officer - (Project 3162)	-	-	-
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>69,152</b>	<b>90,929</b>	<b>21,777</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 3,394,553</b>	<b>\$ 3,913,420</b>	<b>\$ 518,867</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ 262,362	\$ 279,658	\$ 17,296
Title II - Part A - (Project 5405)	69,900	74,900	5,000
IDEA Supplement - (Project 5475)	166,543	134,812	(31,731)
<b>Total Other Special Revenue Funds</b>	<b>\$ 498,805</b>	<b>\$ 489,370</b>	<b>\$ (9,435)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,893,358</b>	<b>\$ 4,402,790</b>	<b>\$ 509,432</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- 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 Final Conference FTE changes.

16.90  
\_\_\_\_\_  
\_\_\_\_\_  
\_\_\_\_\_  
6/13/14  
Date

*Janet Hays Dennis*  
Principal Signature

Note:  
Title I allocation added May 28, 2014.

**ELLIOTT POINT ELEMENTARY SCHOOL  
COST CENTER - 0541  
FISCAL YEAR 2014-2015**

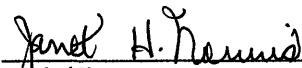
**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,761,646	3,126,819	365,173
	Non-Instructional	476,578	557,867	81,289
	Subtotal - Salaries & Benefits	3,354,124	3,892,986	538,862
300	Purchased Services	204,803	156,969	(47,834)
400	Energy Services	138,000	134,883	(3,117)
500	Materials & Supplies	95,021	77,400	(17,621)
600	Capital Outlay	2,430	6,043	3,613
700	Other Expenses	41,896	58,275	16,379
900	Transfers/Reserves - See Note (2)	93,280	76,234	(17,046)
	Total Combined Appropriations	\$ 3,929,554	\$ 4,402,790	\$ 473,236

**OTHER INFORMATION**

	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 127,446	\$ 87,271	\$ (40,175)
School Internal Funds - General & Principal's Discretionary Only	\$ 3,632	\$ 8,936	\$ 5,304

  
Principal Signature

6/13/14  
Date

**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.  
(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 SCHOOL  
COST CENTER - 0541  
FISCAL YEAR 2014-2015**

<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Estimated New Revenues.</small>
---

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Director	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	1.00	1.00
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>2.00</u>	<u>1.00</u>
<b>Instructional</b>			
Teacher - Basic	25.44	22.55	(2.89)
Teacher - Class Size Reduction	8.00	12.45	4.45
Teacher - ESE	4.31	4.50	0.19
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>39.50</u>	<u>1.75</u>
<b>Instructional Support</b>			
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>0.50</u>	<u>1.50</u>	<u>1.00</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	0.80	4.00	3.20
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	2.11	1.11
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	1.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	-	1.00	1.00
Lunchroom Monitor	2.00	2.00	-
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	-
Financial Aid Technician	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	<u>8.80</u>	<u>14.11</u>	<u>5.31</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>48.05</u>	<u>57.11</u>	<u>9.06</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	2.42	3.50	1.08
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	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	<u>3.92</u>	<u>4.95</u>	<u>1.03</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	2.40	-	(2.40)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.00	2.89	(1.11)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.40</u>	<u>2.89</u>	<u>(3.51)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>10.32</u>	<u>7.84</u>	<u>(2.48)</u>
<b>COMBINED STAFF</b>	<u>58.37</u>	<u>64.95</u>	<u>6.58</u>

*Janet Hays Norris*  
Principal Signature

6/13/14  
Date