

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2015-2016**

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| REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report. |
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| | FY 2014-2015 Final Conference Estimated Revenues | FY 2015-2016 Final Conference Estimated Revenues | Increase/ (Decrease) |
|-------------------------------------------------------------------------|--------------------------------------------------------|--------------------------------------------------------|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation | \$ 2,473,998 | \$ 2,669,360 | \$ 195,362 |
| Supplement Allocation | 13,831 | 14,204 | 373 |
| Overhead Allocation | 237,658 | 249,594 | 11,936 |
| Health Services Allocation | 9,375 | 9,405 | 30 |
| Custodial Services Allocation | 104,641 | 108,069 | 3,428 |
| Subtotal - School Allocation | 2,839,503 | 3,050,632 | 211,129 |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 827,925 | 537,600 | (290,325) |
| CSR - Instructional Coaches - (Project 4104) | 37,450 | - | (37,450) |
| Class Size Reduction - Secondary Intensive Math - (Project 5120) | - | - | - |
| Florida Teachers Classroom Supply Assistance Program - (Project 3180) | 12,375 | 11,500 | (875) |
| Instructional Materials - Media - (Project 3106) | 2,543 | 2,438 | (105) |
| Instructional Materials - Science - (Project 3109) | 698 | 666 | (32) |
| Instructional Materials - Textbook - (Project 3105) | 14,193 | 13,653 | (540) |
| Lottery - Discretionary - (Project 3101) | - | - | - |
| Lottery - School Advisory Council - (Project 6002) | - | - | - |
| Lottery - School Recognition - (Project 6160) | - | - | - |
| Reading Instruction - (Project 6123) | - | 75,100 | 75,100 |
| SAI - ESOL - (Project 4110) | 31,300 | 32,200 | 900 |
| SAI - In-School Suspension Program - (Project 4162) | 32,700 | 33,800 | 1,100 |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 959,184 | 706,957 | (252,227) |
| Local Revenue Allocations: | | | |
| 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) | - | - | - |
| International Baccalaureate (IB) - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB Bonuses & Exams - (Project 5055) | - | - | - |
| EBD Initiative - (Project 6075) | - | 102,700 | 102,700 |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Maintenance - (Project 2909) | 17,853 | 19,843 | 1,990 |
| School Maintenance - School Control - (Project 5909) | 5,951 | 4,961 | (990) |
| Subtotal - Local Revenue Allocation | 23,804 | 127,504 | 103,700 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 4,237 | 3,191 | (1,046) |
| Itinerant Autistic Program - (Project 2018) | 4,849 | 4,255 | (594) |
| Itinerant Hearing Impaired - (Project 2008) | 3,295 | 3,399 | 104 |
| Itinerant Homebound - (Project 2023) | 3,107 | 3,191 | 84 |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 18,383 | 17,483 | (900) |
| Itinerant Social Workers - (Project 4021) | 3,413 | 3,515 | 102 |
| Itinerant Staffing Specialists - (Project 5012) | 9,933 | 9,567 | (366) |
| Itinerant Visually Impaired - (Project 2004) | 4,072 | 2,891 | (1,181) |
| School Psychologists - (Project 2027) | 20,854 | 24,166 | 3,312 |
| Medicaid - Health Services Contract - (Project 1084) | 14,695 | 15,036 | 341 |
| SAI - Attendance Officer - (Project 3162) | 4,091 | 4,169 | 78 |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 90,929 | 90,863 | (66) |
| Fee Based - Child Care - (Project Various) | - | - | - |
| Total General Operating Fund | \$ 3,913,420 | \$ 3,975,956 | \$ 62,536 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| Title I - School Allocation - (Project 6401) | \$ 279,658 | \$ 350,033 | \$ 70,375 |
| Title II - Part A - (Project 6405) | 74,900 | - | (74,900) |
| IDEA Supplement (Project 6475) | 134,812 | 141,420 | 6,608 |
| Total Other Special Revenue Funds | \$ 489,370 | \$ 491,453 | \$ 2,083 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,402,790 | \$ 4,467,409 | \$ 64,619 |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | |
|------------------------------------------------------------------------------------|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 2.00 |
| 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 Final Conference FTE changes. | - |

Principal Signature _____

Date _____