

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,643,380	\$ 2,717,540	\$ 74,160
Supplement Allocation	18,917	18,999	82
Overhead Allocation	260,086	260,248	162
Health Services Allocation	9,180	20,250	11,070
Custodial Services Allocation	115,163	136,562	21,399
Subtotal - School Allocation	3,046,726	3,153,599	106,873
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	623,700	82,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,451	2,746	295
Instructional Materials - Science - (Project 3109)	672	747	75
Instructional Materials - Textbook - (Project 3105)	5,968	4,452	(1,516)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	64,906	65,321	415
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,750	13,200	1,450
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	733,947	823,466	89,519
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	206,600	106,700	(99,900)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	19,347	8,922	(10,425)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	19,043	19,043	-
School Maintenance - School Control - (Project 5909)	-	-	-
Subtotal - Local Revenue Allocation	250,510	140,245	(110,265)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	62,634	74,290	11,656
SAI - Attendance Officer - (Project 3162)	3,048	4,490	1,442
Subtotal - Student Services Allocation	65,682	78,780	13,098
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,096,865	\$ 4,196,090	\$ 99,225
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 367,893	\$ 323,850	\$ (44,043)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	142,290	147,030	4,740
Total Other Special Revenue Funds	\$ 521,913	\$ 482,685	\$ (39,228)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,618,778	\$ 4,678,775	\$ 59,997

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	63.00
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 _____