

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	328.00	331.00	3.00
102	Basic Education - Grades 4-8	136.00	160.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.00	57.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	47.00	62.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	46.00	64.00	18.00
254	ESE Support Level IV	2.00	1.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		612.00	675.00	63.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	363.10	366.75	3.65
102	Basic Education - Grades 4-8	136.00	160.00	24.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.67	63.16	4.49
112	ESE Support Level I, II & III in Grades 4-8	47.00	62.00	15.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	55.75	75.84	20.09
254	ESE Support Level IV	7.24	3.62	(3.62)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		667.76	731.37	63.61

Kathy Ard
Principal Signature

4/26/18
Date

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

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

GENERAL OPERATING FUND	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary 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. 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 Kathy And

Date 5/17/18


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

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,219,550	3,267,051	47,501
	Non-Instructional	630,664	622,591	(8,073)
	Subtotal - Salaries & Benefits	4,061,714	4,109,842	48,128
300	Purchased Services	167,173	203,400	36,227
400	Energy Services	157,176	161,685	4,509
500	Materials & Supplies	120,082	85,401	(34,681)
600	Capital Outlay	2,451	4,867	2,416
700	Other Expenses	44,500	34,800	(9,700)
900	Transfers/Reserves - See Note (2)	65,682	78,780	13,098
	Total Combined Appropriations	\$ 4,618,778	\$ 4,678,775	\$ 59,997

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 28,977	\$ 24,893	\$ (4,084)
School Internal Funds - General & Principal's Discretionary Only	\$ 13,120	\$ 14,162	\$ 1,042


Principal Signature

5/17/18
Date

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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 2018-2019**

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

	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
"Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic	25.00	25.00	-
Teacher - Class Size Reduction	8.00	9.00	1.00
Teacher - ESE	6.80	5.80	(1.00)
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>39.80</u>	<u>39.80</u>	<u>-</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.83	0.83	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.83</u>	<u>1.83</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	-	2.00	2.00
Cleaners - 3.50 Hour	-	3.00	3.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.00	1.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.00</u>	<u>19.00</u>	<u>4.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u><u>58.63</u></u>	<u><u>62.63</u></u>	<u><u>4.00</u></u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	4.00	4.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.57	0.57	-
Staffing Specialist	0.45	0.45	-
	<u>5.02</u>	<u>5.02</u>	<u>-</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>3.00</u>	<u>3.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u><u>8.02</u></u>	<u><u>8.02</u></u>	<u><u>-</u></u>
COMBINED STAFF	<u><u>66.65</u></u>	<u><u>70.65</u></u>	<u><u>4.00</u></u>

Kathy Ard
Principal Signature

5/17/18
Date