

**ELLIOTT POINT ELEMENTARY SCHOOL  
COST CENTER - 0541  
FISCAL YEAR 2019-2020**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,717,540	\$ 2,634,900	\$ (82,640)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	260,248	246,098	(14,150)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	20,250	-	(20,250)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	136,562	-	(136,562)
<b>Subtotal - School Allocation</b>	<b>3,153,599</b>	<b>2,900,058</b>	<b>(253,541)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	623,700	568,000	(55,700)
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,746	2,289	(457)
Instructional Materials - Science - (Project 3109)	747	627	(120)
Instructional Materials - Textbook - (Project 3105)	4,452	3,734	(718)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	65,321	66,068	747
SAI - ESOL - (Project 4110)	75,600	78,200	2,600
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,200	13,800	600
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>823,466</b>	<b>732,718</b>	<b>(90,748)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	138,366	138,366
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	106,700	109,600	2,900
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	16,845	16,845
Health Services Medicaid Allocation - (Project 1084)	8,922	14,150	5,228
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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)	-	4,761	4,761
<b>Subtotal - Local Revenue Allocation</b>	<b>140,245</b>	<b>308,345</b>	<b>168,100</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	74,290	66,186	(8,104)
SAI - Attendance Officer - (Project 3162)	4,490	3,633	(857)
<b>Subtotal - Student Services Allocation</b>	<b>78,780</b>	<b>69,819</b>	<b>(8,961)</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,196,090</b>	<b>\$ 4,010,940</b>	<b>\$ (185,150)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 0475)	\$ 147,030	\$ 151,215	4,185
Title I - School Allocation - (Project 0401)	323,850	301,276	\$ (22,574)
Title II - Part A - (Project 0405)	11,805	11,940	135
<b>Total Other Special Revenue Funds</b>	<b>\$ 482,685</b>	<b>\$ 464,431</b>	<b>\$ (18,254)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,678,775</b>	<b>\$ 4,475,371</b>	<b>\$ (203,404)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(113.50)
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 \_\_\_\_\_