

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 2,634,900	\$ 2,512,200	\$ (122,700)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	246,098	249,307	3,209
Subtotal - School Allocation	2,900,058	2,780,839	(119,219)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	568,000	790,900	222,900
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,289	2,344	55
Instructional Materials - Science - (Project 3109)	627	642	15
Instructional Materials - Textbook - (Project 3105)	3,734	3,824	90
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	66,068	51,912	(14,156)
SAI - ESOL - (Project 4110)	78,200	91,000	12,800
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,800	14,190	390
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	732,718	954,812	222,094
Local Revenue Allocations:			
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	138,366	140,363	1,997
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	109,600	39,300	(70,300)
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	16,845	25,000	8,155
Health Services Medicaid Allocation - (Project 1084)	14,150	4,131	(10,019)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	86,280	86,280
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	-
Subtotal - Local Revenue Allocation	308,345	324,458	16,113
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	66,186	60,697	(5,489)
SAI - Attendance Officer - (Project 3162)	3,633	3,704	71
Subtotal - Student Services Allocation	69,819	64,401	(5,418)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,010,940	\$ 4,124,510	\$ 113,570
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 151,215	\$ 155,205	3,990
Title I - School Allocation - (Project 1401)	301,276	312,552	\$ 11,276
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 464,431	\$ 484,237	\$ 19,806
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,475,371	\$ 4,608,747	\$ 133,376

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	18.50
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 _____