

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	290.00	284.00	(6.00)
102	Basic Education - Grades 4-8	145.00	140.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	50.00	55.00	5.00
112	ESE Support Level I, II & III in Grades 4-8	52.00	49.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.00	41.00	(2.00)
254	ESE Support Level IV	-	4.00	4.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		580.00	573.00	(7.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2020-2021 Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	325.96	319.78	(6.18)
102	Basic Education - Grades 4-8	145.00	140.00	(5.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.20	61.93	5.73
112	ESE Support Level I, II & III in Grades 4-8	52.00	49.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.91	49.16	(1.75)
254	ESE Support Level IV	-	14.59	14.59
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		630.07	634.46	4.39

Kathy Gates Ard
Principal Signature

4/28/21
Date

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,512,200	\$ 2,895,600	\$ 383,400
Supplement Allocation	19,932	22,312	2,980
Overhead Allocation	248,307	248,344	(963)
Subtotal - School Allocation	2,780,439	3,164,256	383,817
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	690,300	(100,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,344	2,238	(106)
Instructional Materials - Science - (Project 3109)	642	614	(28)
Instructional Materials - Textbook - (Project 3105)	9,824	9,606	(218)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	51,912	99,087	(47,175)
SAI - ESOL - (Project 4110)	91,000	99,600	(8,600)
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,190	17,900	(3,710)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	954,812	842,345	(112,467)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	140,363	142,918	2,555
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	99,300	-	(99,300)
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	86,280	92,040	5,760
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	324,458	293,533	(30,925)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	60,697	74,310	13,613
SAI - Attendance Officer - (Project 3162)	3,704	3,970	266
Subtotal - Student Services Allocation	64,401	78,280	13,879
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,124,510	\$ 4,378,414	\$ 253,904
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 155,205	\$ 77,195	\$ (78,010)
Title I - School Allocation - (Project 2401)	312,552	328,598	16,046
Title II - Part A - (Project 2405)	16,480	18,180	1,700
Total Other Special Revenue Funds	\$ 484,237	\$ 423,973	\$ (60,264)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,608,747	\$ 4,802,377	\$ 193,630

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (7.00)
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature Kathy Sells Ord

Date 4/28/21

**ELLIOTT POINT ELEMENTARY SCHOOL
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FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,156,845	3,317,359	160,514
	Non-Instructional	804,919	820,219	15,300
	Subtotal - Salaries & Benefits	4,191,364	4,375,878	184,514
300	Purchased Services	66,698	66,953	255
400	Energy Services	164,036	162,093	(1,943)
500	Materials & Supplies	80,304	75,535	(4,769)
600	Capital Outlay	2,344	2,238	(106)
700	Other Expenses	39,600	41,400	1,800
900	Transfers/Reserves - See Note (2)	64,401	78,280	13,879
	Total Combined Appropriations	\$ 4,608,747	\$ 4,802,377	\$ 193,630

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 20,063	\$ 21,623	\$ 1,560
School Internal Funds - General & Principal's Discretionary Only	\$ 6,774	\$ 5,684	\$ (1,089)

Kathy [Signature]
Principal Signature

4/28/21
Date

Notes:
 (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
 (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
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PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2020-2021 Projected Final Conference	FY 2021-2022 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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>	-
Instructional			
Teacher - Basic	20.00	22.00	2.00
Teacher - Class Size Reduction	11.00	9.00	(2.00)
Teacher - ESE	6.20	6.20	-
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>37.20</u>	<u>37.20</u>	-
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.63	0.43	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.63</u>	<u>1.43</u>	(0.20)
Educational Support			
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	3.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	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>19.00</u>	<u>20.00</u>	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.83</u>	<u>60.63</u>	0.80
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	3.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.62	0.62	-
Staffing Specialist	0.45	0.45	-
	<u>4.07</u>	<u>4.07</u>	-
Educational Support			
Paraprofessional - Title I	1.00	1.40	0.40
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	1.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>4.00</u>	<u>2.40</u>	(1.60)
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.07</u>	<u>6.47</u>	(1.60)
COMBINED STAFF	<u>67.90</u>	<u>67.10</u>	(0.80)

Kathy M. Arnd
Principal Signature

4/28/21
Date