

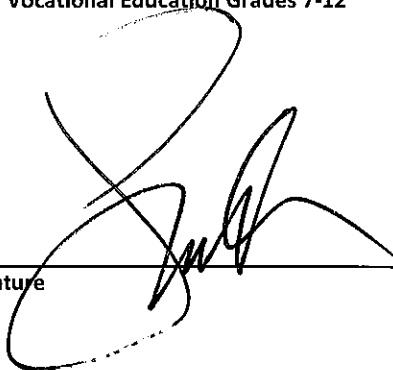
**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	302.00	328.00	26.00
102	Basic Education - Grades 4-8	109.00	110.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	76.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	42.00	36.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	39.50	42.00	2.50
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		556.50	593.00	36.50

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	340.05	368.02	27.97
102	Basic Education - Grades 4-8	109.00	110.00	1.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.06	85.27	13.21
112	ESE Support Level I, II & III in Grades 4-8	42.00	36.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	47.64	50.74	3.10
254	ESE Support Level IV	-	3.71	3.71
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		610.75	653.74	42.99

Principal Signature



Date

5/5/23

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2023-2024**

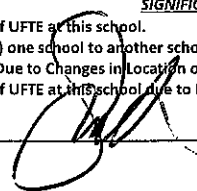
REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,624,550	\$ 2,914,400	\$ 289,850
Supplement Allocation	22,638	23,004	366
Overhead Allocation	93,126	100,418	7,292
Subtotal - School Allocation	2,740,314	3,037,822	297,508
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	769,000	790,000	21,000
Instructional Materials - Media - (Project 3106)	2,219	2,386	167
Instructional Materials - Science - (Project 3109)	606	651	45
Instructional Materials - Textbook - (Project 3105)	3,619	3,895	276
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	39,345	35,604	(3,741)
SAI - ESOL - (Project 4110)	94,000	96,800	2,800
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	11,400	11,700	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,038,739	1,027,906	(10,833)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	154,259	168,350	14,091
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	23,720	8,720
Health Services Medicaid Allocation - (Project 1084)	22,746	26,581	3,835
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	92,280	94,800	2,520
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	-
School Utilities - (Project 5099)	166,793	189,764	22,971
Subtotal - Local Revenue Allocation	480,642	533,019	52,377
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	83,002	98,239	15,237
SAI - Attendance Officer - (Project 3162)	4,240	4,099	(141)
Subtotal - Student Services Allocation	87,242	102,338	15,096
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,346,937	\$ 4,701,085	\$ 354,148
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 75,695	\$ 166,770	\$ 91,075
Title I - School Allocation - (Project 4401)	326,078	291,991	(34,087)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 420,073	\$ 475,321	\$ 55,248
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,767,010	\$ 5,176,406	\$ 409,396

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 36.50 |
| 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

5/5/23

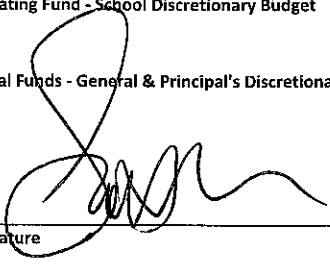
**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2023-2024**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	3,262,086	3,415,179	153,093
	Non-Instructional	817,628	1,014,716	197,088
	Subtotal - Salaries & Benefits	<u>4,313,414</u>	<u>4,665,995</u>	<u>352,581</u>
300	Purchased Services	74,966	90,061	15,095
400	Energy Services	166,793	189,764	22,971
500	Materials & Supplies	74,451	65,094	(9,357)
600	Capital Outlay	2,219	2,386	167
700	Other Expenses	47,925	60,768	12,843
900	Transfers/Reserves - See Note (2)	<u>87,242</u>	<u>102,338</u>	<u>15,096</u>
	Total Combined Appropriations	<u>\$ 4,767,010</u>	<u>\$ 5,176,406</u>	<u>\$ 409,396</u>

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 18,819</u>	<u>\$ 22,971</u>	<u>\$ 4,153</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,847</u>	<u>\$ 10,213</u>	<u>\$ 1,366</u>

Principal Signature 

Date 5/19/23

Notes:

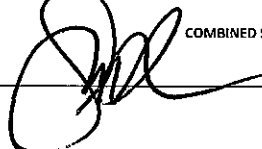
- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

**ELLIOTT POINT ELEMENTARY SCHOOL
COST CENTER - 0541
FISCAL YEAR 2023-2024**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 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 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>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	28.00	30.00	2.00
Teacher - ESE	7.70	7.20	(0.50)
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>35.70</u>	<u>37.20</u>	<u>1.50</u>
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.43	0.43	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	0.50	0.10	(0.40)
Other Support - Instructional	-	-	-
	<u>1.93</u>	<u>1.53</u>	<u>(0.40)</u>
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	2.47	2.47	-
Cleaners - 3.50 Hour	2.00	2.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	5.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
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>19.47</u>	<u>21.47</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>59.10</u>	<u>62.20</u>	<u>3.10</u>
 OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	0.20	(0.42)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>4.07</u>	<u>3.65</u>	<u>(0.42)</u>
<i>Educational Support</i>			
Paraprofessional - Title I	1.40	0.47	(0.93)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.40</u>	<u>3.47</u>	<u>1.07</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>6.47</u>	<u>7.12</u>	<u>0.65</u>
COMBINED STAFF	<u>65.57</u>	<u>69.32</u>	<u>3.75</u>

Principal Signature



5/5/23
Date