

**PLEW ELEMENTARY  
COST CENTER - 0571  
CENTRAL ZONE  
FISCAL YEAR 2005-2006**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	377.00	335.00	(42.00)
102	Basic Education - Grades 4-8	172.43	182.00	9.57
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	56.00	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	54.00	64.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>668.43</u>	<u>639.00</u>	<u>(29.43)</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	377.75	339.02	(38.73)
102	Basic Education - Grades 4-8	172.43	182.00	9.57
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.13	56.67	(8.46)
112	ESE Support Level I, II & III in Grades 4-8	54.00	64.00	10.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	2.60	2.60
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>669.31</u>	<u>644.29</u>	<u>(25.02)</u>

*David Sammons*  
Principal Signature

*3/25/05*  
Date

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FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**  
Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

**GENERAL OPERATING FUND**

**School Allocations:**

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
ESE Guarantee - Non-Gifted	\$ 51,150	\$ 78,350	\$ 27,200
Federal Impact Aid	62,589	79,488	16,899
FEFP Funds - 91%	2,127,436	2,096,426	(31,010)
<b>Subtotal - School Allocation</b>	<b>\$ 2,241,175</b>	<b>\$ 2,254,264</b>	<b>\$ 13,089</b>

**Other State Revenue Allocations:**

Class Size Reduction - (Project 4125)	\$ 443,060	\$ 449,090	\$ 6,030
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	11,363	10,863	(500)
ESE Guarantee - Gifted - (Project 3001)	65,700	53,100	(12,600)
Florida Teachers Lead - (Project 3180)	4,515	4,725	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	3,501	3,686	185
Instructional Materials - Science - (Project 3109)	957	1,052	95
Instructional Materials - Textbooks - (Project 3105)	48,704	47,894	(810)
Lottery - Discretionary - (Project 3101)	21,657	25,880	4,223
Lottery - School Advisory Council - (Project 6002)	6,690	6,390	(300)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,211	-	(4,211)
Supplemental Academic Instruction - (Project 3161)	107,200	113,200	6,000
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>\$ 717,568</b>	<b>\$ 715,880</b>	<b>\$ (1,678)</b>

**Local Revenue Allocations:**

Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,590	26,590	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>\$ 26,590</b>	<b>\$ 26,590</b>	<b>\$ -</b>

**Revenue to Offset Fixed Charges for Student Services:**

<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 799	\$ 2,029	\$ 1,230
ESE Guarantee - Hearing Impaired - (Project 2008)	799	1,047	248
ESE Guarantee - Homebound - (Project 2023)	1,503	1,767	264
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,866	5,760	874
ESE Guarantee - Orthopedically Impaired - (Project 2009)	658	-	(658)
ESE Guarantee - Visually Impaired - (Project 2004)	1,691	2,487	796
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	7,590	7,376	(214)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>\$ 33,526</b>	<b>\$ 36,866</b>	<b>\$ 3,340</b>

Fee Based -Child Care - (Project Various)	\$ 173,000	\$ 190,000	\$ 17,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,915	34,147	(1,768)
<b>Total General Operating Fund</b>	<b>\$ 3,227,764</b>	<b>\$ 3,257,747</b>	<b>\$ 29,983</b>

**OTHER SPECIAL REVENUE FUNDS:**

**FEDERAL ENTITLEMENTS**

Title I - School Allocation - (Project 6401)	\$ -	\$ -	-
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	55,879	31,785	(24,094)
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
<b>Total Other Special Revenue Funds</b>	<b>\$ 68,257</b>	<b>\$ 102,922</b>	<b>\$ 34,665</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,296,021</b>	<b>\$ 3,360,669</b>	<b>\$ 64,648</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of (29.43) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature

Date


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 FISCAL YEAR 2005-2006

**APPROPRIATIONS**  
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	2,419,925	2,476,733	56,808
	Non-Instructional	375,454	422,103	46,649
	Subtotal - Salaries & Benefits	<u>2,888,162</u>	<u>2,993,942</u>	<u>105,780</u>
300	Purchased Services	64,715	64,599	(116)
400	Energy Services	78,700	78,700	-
500	Materials & Supplies	134,969	88,780	(46,189)
600	Capital Outlay	16,364	16,049	(315)
700	Other Expenses	32,079	35,995	3,916
900	Transfers/Reserves - See Note (2)	81,032	82,604	1,572
	<b>Total Combined Appropriations</b>	<u>\$ 3,296,021</u>	<u>\$ 3,360,669</u>	<u>\$ 64,648</u>

**OTHER INFORMATION**

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 361,014	\$ 331,940	\$ (29,074)
School Internal Funds - Vending & General Fund Only	\$ 53,350	\$ 56,997	\$ 3,647

  
 Principal Signature


6/9/05  
 Date

**Notes:**  
 (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.  
 (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.

**PLEW ELEMENTARY  
COST CENTER - 0571  
CENTRAL ZONE  
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005**

**PROJECTED STAFFING**  
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	31.00	30.00	(1.00)
Teacher - Class Size Reduction	10.00	10.00	-
Teacher - ESE	1.60	2.10	0.50
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	42.60	42.10	(0.50)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	2.00	2.00	-
<b>Non-Instructional</b>			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
Custodial	3.48	3.48	-
Data System Technician II	-	-	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	0.53	2.80	2.27
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
Nurse	1.00	1.00	-
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	15.01	16.28	1.27
<b>GENERAL OPERATING FUND - STAFF</b>	60.61	61.38	0.77
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	1.00	0.50	(0.50)
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Staffing Specialist	0.23	0.23	-
	1.23	1.73	0.50
<b>Non-Instructional</b>			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Secretary	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.23	1.73	0.50
<b>COMBINED STAFF</b>	61.84	63.11	1.27

Principal Signature 

Date 6/19/05