


**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2006-2007**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	335.00	336.00	1.00
102	Basic Education - Grades 4-8	182.00	188.00	6.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	35.00	(21.00)
112	ESE Support Level I, II & III in Grades 4-8	64.00	57.02	(6.98)
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>639.00</u>	<u>616.02</u>	<u>(22.98)</u>

Program Number	Program Name	Weighted FTE		
		2005-2006 Adjusted Projected	2006-2007 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	339.02	342.05	3.03
102	Basic Education - Grades 4-8	182.00	188.00	6.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.67	35.63	(21.04)
112	ESE Support Level I, II & III in Grades 4-8	64.00	57.02	(6.98)
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>644.29</u>	<u>622.70</u>	<u>(21.59)</u>


Principal Signature

4/5/06
Date

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CENTRAL ZONE
FISCAL YEAR 2006-2007**

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 78,350	\$ 43,857	\$ (34,493)
Federal Impact Aid	79,488	79,488	-
FEFP Funds - 91%	2,096,426	2,124,876	28,450
Class Size Reduction Salary Supplement	-	33,830	33,830
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,254,264	\$ 2,282,051	\$ 27,787
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 449,090	\$ 629,499	\$ 180,409
Class Size Reduction - Instructional Materials (Project 3125)	-	1,000	1,000
Class Size Reduction - Instructional Pool (Project 7125)	-	48,423	48,423
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,863	-	(10,863)
ESE Guarantee - Gifted - (Project 3001)	53,100	46,800	(6,300)
Florida Teachers Lead - (Project 3180)	4,725	4,510	(215)
Instructional Materials - Media - (Project 3106)	3,686	3,055	(631)
Instructional Materials - Science - (Project 3109)	1,052	837	(215)
Instructional Materials - Textbooks - (Project 3105)	47,894	51,201	3,307
Lottery - Discretionary - (Project 3101)	25,880	21,068	(4,812)
Lottery - School Advisory Council - (Project 7002)	6,390	6,160	(230)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	113,200	107,500	(5,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 715,880	\$ 920,053	\$ 204,173
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)	-	-	-
Subtotal - Local Revenue Allocation	\$ 26,590	\$ 26,590	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 2,029	\$ 1,356	\$ (673)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,047	788	(259)
ESE Guarantee - Homebound - (Project 2023)	1,767	1,181	(586)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,760	4,813	(947)
ESE Guarantee - Visually Impaired - (Project 2004)	2,487	1,575	(912)
FEFP - School Psychologists - (Project 2027)	18,400	15,741	(2,659)
Medicaid - Nurses Contract - (Project 1084)	-	21,227	21,227
SAI - Attendance Officer - (Project 3162)	7,376	6,888	(488)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 36,866	\$ 53,569	\$ 16,703
Fee Based - Child Care - (Project Various)	\$ 190,000	\$ 196,000	\$ 6,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,147	33,626	(521)
Total General Operating Fund	\$ 3,257,747	\$ 3,511,889	\$ 254,142
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	31,785	71,869	40,084
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 102,922	\$ 146,896	\$ 43,974
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,360,669	\$ 3,658,785	\$ 298,116

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (22.98) UFTE at this school.
2. ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.

REVISED JUNE 12, 2006

Daniel J. Ferraro
Principal Signature

6/23/06
Date

**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2006-2007**


APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,476,733	2,562,118	85,385
	Non-Instructional	422,103	406,633	(15,470)
	Subtotal - Salaries & Benefits	<u>2,993,942</u>	<u>3,069,148</u>	<u>75,206</u>
300	Purchased Services	64,599	140,930	76,331
400	Energy Services	78,700	90,994	12,294
500	Materials & Supplies	88,780	134,405	45,625
600	Capital Outlay	16,049	9,055	(6,994)
700	Other Expenses	35,995	73,785	37,790
900	Transfers/Reserves - See Note (2)	82,604	140,468	57,864
	Total Combined Appropriations	<u>\$ 3,360,669</u>	<u>\$ 3,658,785</u>	<u>\$ 298,116</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 316,340	\$ 580,857	\$ 264,517
School Internal Funds - Vending & General Fund Only	\$ 56,492	\$ 72,239	\$ 15,747

REVISED JUNE 12, 2006

Principal Signature 

Date 6/23/06

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	30.00	25.00	(5.00)
Teacher - Class Size Reduction	10.00	14.00	4.00
Teacher - ESE	2.10	1.60	(0.50)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	42.10	40.60	(1.50)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	1.00	1.00
	2.00	3.00	1.00
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	-	0.50	0.50
Custodial	3.48	3.50	0.02
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.80	2.67	(0.13)
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.00	3.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	-	-	-
Secretary - 12 Month (Regular and Confidential)	2.00	2.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	15.28	14.67	(0.61)
GENERAL OPERATING FUND - STAFF	60.38	59.27	(1.11)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.50	1.00	0.50
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	1.73	2.23	0.50
Non-Instructional			
Classroom Assistant - Title I - 9 Month	-	-	-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	-	0.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	-	0.50	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	1.73	2.73	1.00
COMBINED STAFF	62.11	62.00	(0.11)

REVISED JUNE 22, 2006

Principal Signature

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Date

6/23/06