

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2007-2008**

ENROLLMENT

| <u>Program Number</u> | <u>Program Name</u> | <u>Unweighted FTE</u> | | |
|---------------------------|--|---|---|--------------------------------|
| | | <u>2006-2007 Adjusted Projected</u> | <u>2007-2008 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 336.00 | 326.37 | (9.63) |
| 102 | Basic Education - Grades 4-8 | 188.00 | 184.96 | (3.04) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 35.00 | 33.00 | (2.00) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 57.02 | 46.06 | (10.96) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | - | 4.00 | 4.00 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 616.02 | 594.39 | (21.63) |

| <u>Program Number</u> | <u>Program Name</u> | <u>Weighted FTE</u> | | |
|---------------------------|--|---|---|--------------------------------|
| | | <u>2006-2007 Adjusted Projected</u> | <u>2007-2008 Adjusted Projected</u> | <u>Increase (Decrease)</u> |
| 101 | Basic Education - Grades K-3 | 342.05 | 337.79 | (4.26) |
| 102 | Basic Education - Grades 4-8 | 188.00 | 184.96 | (3.04) |
| 103 | Basic Education - Grades 9-12 | - | - | - |
| 111 | ESE Support Level I, II & III in Grades K-3 | 35.63 | 34.16 | (1.47) |
| 112 | ESE Support Level I, II & III in Grades 4-8 | 57.02 | 46.06 | (10.96) |
| 113 | ESE Support Level I, II & III in Grades 9-12 | - | - | - |
| 130 | ESOL/Intensive English Grades K-3 | - | 5.10 | 5.10 |
| 254 | ESE Support Level IV | - | - | - |
| 255 | ESE Support Level V | - | - | - |
| 300 | Vocational Education Grades 7-12 | - | - | - |
| | | 622.70 | 608.07 | (14.63) |


Principal Signature


Date

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FISCAL YEAR 2007-2008**

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

| <u>GENERAL OPERATING FUND</u> | FY 2006-2007 | FY 2007-2008 | Increase/ |
|--|--------------------|--------------------|-------------|
| | Estimated Revenues | Estimated Revenues | (Decrease) |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 43,857 | \$ 31,600 | \$ (12,257) |
| Federal Impact Aid | 79,488 | 71,539 | (7,949) |
| FEFP Funds - 92% | 2,124,876 | 2,201,025 | 76,149 |
| Class Size Reduction Salary Supplement | 33,830 | 76,039 | 42,209 |
| CHOICE Adjustment | - | - | - |
| Subtotal - School Allocation | 2,282,051 | 2,380,203 | 98,152 |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | 629,499 | 520,030 | (109,469) |
| 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) | - | 7,293 | 7,293 |
| ESE Guarantee - Gifted - (Project 3001) | 46,800 | 58,000 | 11,200 |
| Florida Teachers Lead - (Project 3180) | 4,510 | 11,250 | 6,740 |
| Instructional Materials - Media - (Project 3106) | 3,055 | 2,990 | (65) |
| Instructional Materials - Science - (Project 3109) | 837 | 818 | (19) |
| Instructional Materials - Textbook - (Project 3105) | 51,201 | 50,574 | (627) |
| Lottery - Discretionary - (Project 3101) | 21,068 | 15,514 | (5,554) |
| Lottery - School Advisory Council - (Project 8002) | 6,160 | 5,944 | (216) |
| Lottery - School Recognition - (Project 8160) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction - (Project 3161) | 107,500 | 103,000 | (4,500) |
| Teacher Performance Pay - (Project 8118) | - | 59,439 | 59,439 |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 920,053 | 834,852 | (85,201) |
| Local Revenue Allocations: | | | |
| Advanced Placement - (Project 2154) | - | - | - |
| Advanced Placement Initiative Set-Aside - (Project 7054) | - | - | - |
| Career Education Equipment and Supplies - (Project 2039) | - | - | - |
| International Baccalaureate - (Project 7055) | - | - | - |
| Reserve Officer Training Corp (ROTC) - (Project 2045) | - | - | - |
| School Maintenance - (Project 2909) | 26,590 | 26,590 | - |
| Stadium Facilities - (Project 2099) | - | - | - |
| Subtotal - Local Revenue Allocation | 26,590 | 26,590 | - |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| <u>ESE Guarantee</u> | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 1,356 | 851 | (505) |
| Itinerant Autistic Program - (Project 2018) | - | 516 | 516 |
| Itinerant Hearing Impaired - (Project 2008) | 788 | 670 | (118) |
| Itinerant Homebound - (Project 2023) | 1,181 | 892 | (289) |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 4,813 | 4,125 | (688) |
| Itinerant Staffing Specialists - (Project 5012) | - | 588 | 588 |
| Itinerant Visually Impaired - (Project 2004) | 1,575 | 722 | (853) |
| School Psychologists - (Project 2027) | 15,741 | 19,688 | 3,947 |
| Medicaid - Nurses Contract - (Project 1084) | 21,227 | 8,797 | (12,430) |
| SAI - Attendance Officer - (Project 3162) | 6,888 | 5,981 | (907) |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 53,569 | 42,830 | (10,739) |
| Fee Based - Child Care - (Project Various) | 196,000 | 189,000 | (7,000) |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 33,626 | 32,836 | (790) |
| Total General Operating Fund | \$ 3,511,889 | \$ 3,506,311 | \$ (5,578) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| <u>Federal Entitlements</u> | | | |
| Title I - School Allocation - (Project 8401) | \$ - | \$ - | \$ - |
| Title II - Part A - Literacy Coaches - (Project 8405) | 61,735 | 64,497 | 2,762 |
| IDEA - School Allocation - (Project 8475) | 71,869 | 21,527 | (50,342) |
| IDEA - Staffing Specialist - (Project 8475) | 13,292 | 14,748 | 1,456 |
| Total Other Special Revenue Funds | \$ 146,896 | \$ 100,772 | \$ (46,124) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,658,785 | \$ 3,607,083 | \$ (51,702) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of (21.63) 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.
3. FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature _____

Date _____

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

| Object Group Number | Object Group Name | FY 2006-2007 Appropriation | FY 2007-2008 Appropriation | Increase/(Decrease) |
|---------------------|--------------------------------------|-------------------------------|-------------------------------|---------------------|
| 100 / 200 | Salaries & Benefits | | | |
| | Administrative/Managerial | \$ 100,397 | \$ 108,109 | \$ 7,712 |
| | Instructional | 2,562,118 | 2,767,902 | 205,784 |
| | Non-Instructional | 406,633 | 391,832 | (14,801) |
| | Subtotal - Salaries & Benefits | <u>3,069,148</u> | <u>3,267,843</u> | <u>198,695</u> |
| 300 | Purchased Services | 140,930 | 84,235 | (56,695) |
| 400 | Energy Services | 90,994 | 52,151 | (38,843) |
| 500 | Materials & Supplies | 134,405 | 97,558 | (36,847) |
| 600 | Capital Outlay | 9,055 | 2,990 | (6,065) |
| 700 | Other Expenses | 73,785 | 35,437 | (38,348) |
| 900 | Transfers/Reserves - See Note (2) | <u>140,468</u> | <u>66,869</u> | <u>(73,599)</u> |
| | Total Combined Appropriations | <u>\$ 3,658,785</u> | <u>\$ 3,607,083</u> | <u>\$ (51,702)</u> |

OTHER INFORMATION

| | Available Balance March 31, 2006 | Available Balance March 31, 2007 | Increase/(Decrease) |
|--|-------------------------------------|-------------------------------------|---------------------|
| General Operating Fund - School Discretionary Budget | <u>\$ 580,857</u> | <u>\$ 670,467</u> | <u>\$ 89,610</u> |
| School Internal Funds - Vending & General Fund Only | <u>\$ 72,239</u> | <u>\$ 82,718</u> | <u>\$ 10,479</u> |

Principal Signature

Date

Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

| | Original Projected <u>2006-2007</u> | Projected <u>2007-2008</u> | Increase <u>(Decrease)</u> |
|--|---|-------------------------------|-------------------------------|
| Administrative | | | |
| Principal | 1.00 | 1.00 | - |
| Director | - | - | - |
| Vice Principal | - | - | - |
| Assistant Principal I | - | - | - |
| Assistant Principal II and K-12 | - | - | - |
| Assistant Principal - Other | - | - | - |
| Administrative - Other | - | - | - |
| Specialist | - | - | - |
| | <u>1.00</u> | <u>1.00</u> | <u>-</u> |
| Instructional | | | |
| Teacher - Basic | 25.00 | 28.00 | 3.00 |
| Teacher - Class Size Reduction | 14.00 | 10.00 | (4.00) |
| Teacher - ESE | 1.60 | 2.30 | 0.70 |
| Teacher - ROTC | - | - | - |
| Teacher - Vocational | - | - | - |
| Staffing Specialist | - | - | - |
| Teacher - 12 Month (Basic and Vocational) | - | - | - |
| Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE) | - | - | - |
| | <u>40.60</u> | <u>40.30</u> | <u>(0.30)</u> |
| 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) |
| | <u>3.00</u> | <u>2.00</u> | <u>(1.00)</u> |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 0.50 | 1.00 | 0.50 |
| Custodial | 3.50 | 3.00 | (0.50) |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 2.67 | 2.27 | (0.40) |
| ESE Classroom Assistant - 9 Month - 7.5 Hours | - | - | - |
| ESE Interpreter | - | - | - |
| ESE Job Coach | - | - | - |
| ESOL Interpreter | - | - | - |
| Library Assistant | 1.00 | - | (1.00) |
| Lunchroom Monitor - 9 Month - 2.5 Hours | 3.00 | 2.20 | (0.80) |
| School Bookkeeper | 1.00 | 1.00 | - |
| School Level Clerk | - | - | - |
| Secretary - 10 Month (Regular and Confidential) | - | - | - |
| Secretary - 12 Month (Regular and Confidential) | 2.00 | 2.00 | - |
| Stadium Personnel | - | - | - |
| Other Support - Non-Instructional | - | - | - |
| | <u>14.67</u> | <u>12.47</u> | <u>(2.20)</u> |
| GENERAL OPERATING FUND - STAFF | <u>59.27</u> | <u>55.77</u> | <u>(3.50)</u> |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 1.00 | 0.30 | (0.70) |
| 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 | - |
| | <u>2.23</u> | <u>1.53</u> | <u>(0.70)</u> |
| 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 | - | - | - |
| | <u>0.50</u> | <u>-</u> | <u>(0.50)</u> |
| OTHER SPECIAL REVENUE FUNDS - STAFF | <u>2.73</u> | <u>1.53</u> | <u>(1.20)</u> |
| COMBINED STAFF | <u>62.00</u> | <u>57.30</u> | <u>(4.70)</u> |

Principal Signature

Date