PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2008-2009 REVISED MAY 15, 2008 - FINAL CONFERENCE

ENROLLMENT

		Un		
		2007-2008	2008-2009	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Governor's	Final Conf.	(Decrease)
101	Basic Education - Grades K-3	326.37	339.72	13.35
102	Basic Education - Grades 4-8	184.96	149.67	(35.29)
103	Basic Education - Grades 9-12	-		-
111	ESE Support Level I, II & III in Grades K-3	33.00	39.00	6.00
112	ESE Support Level I, II & III in Grades 4-8	46.06	32.00	(14.06)
113	ESE Support Level I, II & III in Grades 9-12	•	-	-
130	ESOL/Intensive English	4.00	2.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	· -	-	· -
300	Vocational Education Grades 7-12	-	Time .	. -
		594.39	562.39	(32.00)

		V		
		2007-2008	2008-2009	
Program		Adj. Proj.	Adj. Proj.	Increase
Number	Program Name	Governor's	Final Conf.	(Decrease)
101	Basic Education - Grades K-3	337.79	362.14	24.35
102	Basic Education - Grades 4-8	184.96	149.67	(35.29)
103	Basic Education - Grades 9-12	-	ь.	-
111	ESE Support Level I, II & III in Grades K-3	34.16	41.57	7.41
112	ESE Support Level I, II & III in Grades 4-8	46.06	32.00	(14.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.10	2.24	(2.86)
254	ESE Support Level IV	-		-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		608.07	587.62	(20.45)

Principal Signature

Date

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2008-2009

Revised May 15, 2008

REVENUE PROJECTION
Includes only revenue as listed.

State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

chool Allocations: ES Guarantee - Non-Giffed deral Impact Aid deral Impac	Y 2007-2008 ernor's Budget nated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction Salary Supplement Subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction - (Project 4125) ass Size Reduction - (Project 4125) ass Size Reduction - (Project 4126) ass Size Reduction - (Project 3126) ass Size Reduction - (Project 3126) ass Size Reduction - (Project 3126) JS Supplemental - (Project 3180) structional Materials - (Project 3180) structional Materials - (Project 3105) structional Materials - (Project 3106) structional Materials - (Project 3107) subtotal - Other State Revenue Allocation occal Revenue Allocations: dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 3106) subtotal - Local Revenue Allocation occal Revenue Allocations: dvanced Placement - (Project 2019) subtotal - Local Revenue Allocation evenue to Officer Fixed Charges for Student Services: SE Guarantee incernal Materials - (Project 2019) incernal Materials - (Project 2017) incernal Materials - (Project 2	04.000	45,000	B (45.000
### Subtotal - School Allocation ther State Revenue Allocations: ass Size Reduction - (Project 4125) ass Size Reduction - (Project 4125) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5126) JS Supplemental - (Project 3180) SE Guarantee - Giffed - (Project 3180) SETUCIONAL Materials - Steinee - (Project 3105) SETUCIONAL Materials - Steinee - (Project 3105) SETUCIONAL Materials - Steinee - (Project 3106) SETUCIONAL Materials - Steinee - (Project 3107) SETUCIONAL Materials - Steinee - (Project 3107) SETUCIONAL Materials - Steinee - (Project 3161) AL - Sacondary Math Remediation - (Project 3161) AL - Sacondary Mathrea - (Project 3161) AL - Sacondary Mathrea - (Project 3161) AL - Sacondary Mathrea - (Project 3161) Subtotal - Other State Revenue Allocation Cocal Revenue Allocations: dvanced Placement - (Project 2154) dvanced Placement - (Project 3162) Searce Advanced Placement - (Project 3162) Subtotal - Student Services Allocation Project 2019 Subtotal - Student Services Allocation Search Se	31,600 71,539	\$ 15,980 64,385	\$ (15,620 (7,154
ses Size Reduction Salary Supplement Subtotal - School Allocation ther State Revenue Allocations: ses Size Reduction - Instructional Materials (Project 3125) ses Size Reduction - Secondary Reading Initiative - (Project 5120) ses Size Reduction - Secondary Reading Initiative - (Project 5120) ses Size Reduction - Secondary Reading Initiative - (Project 5126) J. Supplemental - (Project 3180) Structional Materials - Media - (Project 3006) structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3105) structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3105) structional Materials - Reduce - (Project 3105) structional Materials - Science - (Project 3105) structional Materials - Science - (Project 3105) structional Materials - Reduce - (Project 3105) structional Materials - Reduce - (Project 3105) structional Materials - Reduce - (Project 3106) structional Materials - Reduce - (Project 3106) structional Materials - Reduce - (Project 3107) such - Scondary Matth Remediation - (Project 3107) such - Performance Pay - (Project 9118) such - Performance Pay - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2023) server officer Training Corp (ROTC) - (Project 2024) shoot Psychologists - (Project 2017) server during payer - (Project 2018) server officer - (Project 2017) server during payer - (Project 2018) server officer - (Project 3162) substructional Materials - (Project 3162) server officer	2,201,025	2.048.824	(152,201
Subtotal - School Allocations ass Size Reduction - (Project 4125) ass Size Reduction - (Project 4125) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 5120) ass Size Reduction - Secondary Reading Initiative - (Project 3105) tructional Materials - Media - (Project 3105) tructional Materials - Science - (Project 3105) tructional Materials - Science - (Project 3105) ttery - School Advisory Council - (Project 3105) ttery - School Advisory Council - (Project 3101) ttery - School Advisory Council - (Project 3102) ading Instruction - Literacy Coaches - (Project 5123) pplemental Academic Instruction - (Project 3161) u - Secondary Math Remediation - (Project 9161) u - Learning Strategles - (Project 9162) acher Performance Pay - (Project 9161) u - Learning Strategles - (Project 9162) acher Performance Pay - (Project 9161) u - Learning Strategles - (Project 9162) acher Performance Pay - (Project 9164) vanced Placement - (Project 2154) vanced Placement - (Project 2154) vanced Placement - (Project 2154) vanced Placement Initiative Set-Aside - (Project 2039) cerational Baccalaureate - (Project 205) server Officer Training Corp (RCTC) - (Project 2045) thool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation avenue to Offset Fixed Charges for Student Services: SEGuarantes server Advisite Training Corp (RCTC) - (Project 2045) thool Maintenance - (Project 2017) neural Advisite Program - (Project 2018) neural Advisite Program - (Project 2018) neural theory of Project 1017 subtotal - Nurses Contract - (Project 2019) neural theory of Project 1017 subtotal - Nurses Contr	76,039	98,442	22,403
sas Sizo Reduction - (Project 4125) sas Sizo Reduction - Isaructional Materials (Project 3125) sas Sizo Reduction - Secondary Reading Initiative - (Project 6120) sas Sizo Reduction Equalization Allocation - (Project 5128) J Supplemental - (Project 3100) Guarantee - Giffed - (Project 3100) Intustional Materials - Media - (Project 3105) Intustional Materials - Science - (Project 3105) Intustional Materials - Science - (Project 3105) Intustional Materials - Science - (Project 3105) Intustional Materials - Textbook - (Project 3105) Intustional Materials - (Project 3101) Intustional Materials - (Project 3101) Intustional Materials - (Project 3161) Intustional Materials - (Project 3161) Intustional Materials - (Project 3106) Intustional Materials - (Project 3107) Intustional Materials - (Project 3106) Intustional Materials - (Project 3106) Intustional Materials - (Project 3106) Intustional Materials - (Project 3107) Intustional Material	2,380,203	2,227,631	(152,572
ass Size Reduction - (Project 4125) ass Size Reduction - Isteructional Materials (Project 3125) ass Size Reduction - Secondary Reading Initiative - (Project 6120) ass Size Reduction Equalization Allocation - (Project 5128) J Supplemental - (Project 8110) G Guarante - Giffed - (Project 3100) rida Teachers Lead - (Project 3180) tructional Materials - Science - (Project 3105) tructional Materials - Science - (Project 3105) tructional Materials - Science - (Project 3105) tructional Materials - Teathook - (Project 3105) tructional Materials - Teathook - (Project 3105) tructional Materials - Teathook - (Project 3105) teny - Discretionary - (Project 3101) teny - School Advisory Council - (Project 9160) ading Instruction Literacy Coaches - (Project 5123) pplemental Academic Instruction - (Project 3161) - Secondary Math Remediation - (Project 9161) - Leacning Strategies - (Project 9162) acher Performance Pay - (Project 7054) rere Education Equipment and Supplies - (Project 2039) rereal Loading Equipment and Supplies - (Project 2039) rereal Discalaureate - (Project 7055) Subtotal - Local Revenue Allocation cal Revenue Allocations: vanced Placement - (Project 7059) Subtotal - Local Revenue Allocation cal Revenue Allocations: vanced Placement - (Project 7059) Subtotal - Local Revenue Allocation cal Revenue Allocation Fay - (Project 2019) rereal Council Becclasureate - (Project 7054) rere Education Equipment and Supplies - (Project 2039) rereal Council Becclasureate - (Project 7059) Subtotal - Local Revenue Allocation cal Revenue Allocation - (Project 7059) Subtotal - Local Revenue Allocation project Fixed Charges for Student Services: E Guarantee rereat Adaptive PE - (Project 2019) rereat Austistic Program - (Project 2019) rereat Austistic Program - (Project 2019) rereat Council Academic - (Project 2019) rereat Council Academic - (Project 2019)			
ss Size Reduction - Instructional Materials (Project 3125) ss Size Reduction - Secondary Reading Initiative - (Project 6120) ss Size Reduction - Secondary Reading Initiative - (Project 6120) ss Size Reduction - Secondary Reading Initiative - (Project 6120) ss Size Reduction - Secondary Reading Initiative - (Project 5126) Supplemental - (Project 3100) Tructional Materials - Media - (Project 3106) Tructional Materials - Science - (Project 3109) Tructional Materials - Science - (Project 3109) Tructional Materials - Textbook - (Project 3109) Tructional Materials - Textbook - (Project 3109) Tructional Materials - Textbook - (Project 3100) Tetry - School Advisory Council - (Project 910) Science - (Project 913) Instruction - Interacy Coaches - (Project 913) Instruction - Interacy Coaches - (Project 913) Instruction - Interacy Coaches - (Project 913) Instruction - (Project 913) Science - (Project 913)	520,030	454,400	(65,630
ss Size Reduction Equalization Allocation - (Project 5126) Jupplemental - (Project 3100) Figurantee - Giffed - (Project 3001) rida Teachers Lead - (Project 3106) fructional Materials - Media - (Project 3109) fructional Materials - Science - (Project 3109) fructional Materials - Textbook - (Project 3101) fructional Materials - Textbook - (Project 3101) fructional Materials - Textbook - (Project 3161) fructional Materials - Textbook - (Project 9161) fructional Materials - (Project 9162) scher Performance Pay - (Project 9163) scher Performance Pay - (Project 2014) rear Education Equipment and Supplies - (Project 2039) errantional Baccalaureate - (Project 2019) scherol Performance - (Project 2018) scherol Performance - (Project 2018) scherol Performance - (Project 2019) scherol Performance - (Project 2019) scherol Performance - (Project 3012) scherol Performance - (Projec	-	*	***************************************
Supplemental - (Project 8110)	7 002	48,893	41,600
E Guarantee - Cliffed - (Project 3001) rida Teachers Lead - (Project 3180) tructional Materials - Media - (Project 3106) tructional Materials - Science - (Project 3109) tructional Materials - Science - (Project 3109) tructional Materials - Textbook - (Project 3002) tructional Materials - Textbook - (Project 3002) tructional Materials - Textbook - (Project 9002) tructional Materials - Textbook - (Project 9002) tructional Materials - Textbook - (Project 9160) diding Instruction - Literacy Coaches - (Project 9161) - Secondary Math Remediation - (Project 9161) - Learning Strategies - (Project 9162) tcher Performance Pay - (Project 9162) - Learning Strategies - (Project 9162) - Subtotal - Other State Revenue Allocation cal Revenue Allocations: - vanced Placement - (Project 2154) - vanced Placement - (Project 2039) - rerational Baccalaureate - (Project 7055) - serve Officer Training Corp (ROTC) - (Project 2039) - serve Officer Training Corp (ROTC) - (Project 2045) - nool Maintenance - (Project 2089) - dium Facilities - (Project 2089) - subtotal - Local Revenue Allocation - venue to Offset Fixed Charges for Student Services: E Guarantee - Guarantee - Grant Autistic Program - (Project 2018) - serve Officer Training Corp (Project 2019) - serve Officer - (Project 3012) - serve Offic	7,293	40,033	41,000
ructional Materials - Media - Project 3166) ructional Materials - Media - Project 3106) ructional Materials - Retaine - Project 3106) ructional Materials - Science - (Project 3105) tery - Discretionary - (Project 3101) tery - School Advisory Council - (Project 3002) tery - School Advisory Council - (Project 3161) - Secondary Math Remediation - (Project 3161) - Learning Strategies - (Project 9182) - Cher Performance Pay - (Project 9118) - Reforce Development - 90% - (Project 5110) - Learning Strategies - (Project 5110) - Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced Placement - (Project 2154) - Vanced Placement - (Project 7055) - Vanced Placement - (Project 2059) - Vanced Placement - (Project 2077) - Vanced Placement - (Project 2077) - Vanced Placement - (Project 3062) - Vanced Placement - (Project 3075) - Vance	58,000	61,000	3,000
ructional Materials - Science - (Project 3108) ructional Materials - Science - (Project 3109) ructional Materials - Science - (Project 3105) tery - School Advisory Council - (Project 3105) tery - School Advisory Council - (Project 9002) tery - School Recognition - (Project 9100) ding Instruction - Literacy Coaches - (Project 6123) pplemental Academic Instruction - (Project 3161) - Secondary Math Remediation - (Project 3161) - Secondary Math Remediation - (Project 3161) - Secondary Math Remediation - (Project 3161) - Learning Strateglies - (Project 9182) cher Performance Pay - (Project 9182) cher Performance Pay - (Project 9182) cher Performance Pay - (Project 9182) ructional - Other State Revenue Allocation cal Revenue Allocations: anced Placement - (Project 2154) sanced Placement - (Project 2154) sanced Placement - (Project 2054) sanced Placement Initiative Set-Aside - (Project 7054) seer Education Equipment and Supplies - (Project 2039) survational Baccalauracte - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) tool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>E Guarantee</u> reant Adaptive P.E (Project 2017) erant Aulistic Program - (Project 2018) erant Homebound - (Project 2023) erant Homebound - (Project 2023) erant Visually Impaired - (Project 2034) orant Staffing Specialists - (Project 2034) reant OccupationalPhysical Therapist - (Project 3107) subtotal - Student Services Allocation e Based - Child Care - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project 3475) A - Staffing Specialist - (Project 3475) Total Other Special Revenue Funds ** ** ** ** ** ** ** ** **	11,250	8,400	(2,850
ructional Materials - Textbook - (Project 3105) ery - Discretionary - (Project 3101) ery - School Advisory Council - (Project 9160) ding Instruction - Literacy Coaches - (Project 9160) ding Instruction - Literacy Coaches - (Project 9161) - Secondary Math Remediation - (Project 9161) - Secondary Math Remediation - (Project 9161) - ESOL - (Project 4110) - Learning Strategies - (Project 9162) cher Performance Pay - (Project 9162) cher Performance Pay - (Project 9178) - Kiforce Development - 90% - (Project 9178) - Kiforce Development - 90% - (Project 9178) - Kiforce Development - 90% - (Project 9178) - Kiforce Development - (Project 2154) - Subtotal - Other State Revenue Allocation - Sal Revenue Allocations: - Canada Placement - (Project 2154) - Anneed Placement - (Project 2154) - Anneed Placement - (Project 2039) - Frain and Baccalaureate - (Project 7055) - Grant Baccalaureate - (Project 2039) - Frain Baccalaureate - (Project 2039) - Subtotal - Local Revenue Allocation - Venue to Offset Fixed Charges for Student Services: - Courantee - C	2,990	2,826	(16-
tery - Shool Advisory Council - (Project 9002) tery - School Recognition - (Project 9160) ding Instruction - Literacy Coaches - (Project 6123) pipemental Academic Instruction - (Project 9161) - Secondary Math Remediation - (Project 9161) - Secondary Math Remediation - (Project 9161) - Secondary Math Remediation - (Project 9162) - Learning Strateglies - (Project 9162) - Learning Strateglies - (Project 9162) - Learning Strateglies - (Project 918) - Reforce Development - 90% - (Project 9180) - Learning Strateglies - (Project 9180) - Reforce Development - 90% - (Project 9180) - Reforce Development - 90% - (Project 9180) - Reforce Placement - (Project 2154) - Reforce Placement - (Project 2039) - Reforce Placement - (Project 3040) - Reforce Placement - (Project 30475) - Reforce Placement - (Project 30475) - Reforce Plac	818	772	(4)
ery - School Advisory Council - (Project 9002) ery - School Recognition - (Project 9160) ding Instruction - Literacy Coaches - (Project 16123) plemental Academic Instruction - (Project 1611) - Secondary Math Remediation - (Project 9161) - ESOL - (Project 4110) - Learning Strategies - (Project 9162) cher Performance Pay - (Project 9162) cher Performance Pay - (Project 91610) Subtotal - Other State Revenue Allocation cal Revenue Allocations: anced Placement - (Project 2154) anced Placement - (Project 2154) anced Placement Initiative Set-Aside - (Project 7054) eer Education Equipment and Supplies - (Project 2039) rnational Baccalaureate - (Project 7055) erov Officer Training Corp (ROTC) - (Project 2045) cool Maintenance - (Project 2099) dium Facilities - (Project 2099) Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: Guarantee vant Adaptive P.E (Project 2017) vant Mutistic Program - (Project 2008) vant Hearing Impaired - (Project 2008) vant Staffing Specialists - (Project 2004) tool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 3162) olo Psychologists - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation D Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ HER SPECIAL REVENUE FUNDS: deral Entitlements el - School Allocation - (Project 9475) A - School Allocation - (Project 9475) A - School Allocation - (Project 9475) A - School Allocation - (Project 9475) Lotal Combined Estimated Revenue Funds ** ** ** ** ** ** ** ** **	50,574	47,157 16,496	(3,41
tery - School Recognition - (Project 9160) diding Instruction - Literacy Coaches - (Project 6123) plemental Academic Instruction - (Project 3161) - Secondary Math Remediation - (Project 3161) - Secondary Math Remediation - (Project 9161) - Learning Strategies - (Project 9180) - Learning Strategies - (Project 9181) richore Development - 90% - (Project 9181) richore Development - 90% - (Project 9180) richore Development - 90% - (Project 9181) richore Development - 90% - (Project 510)	15,514 5,944	2,812	(3,132
ding Instruction - Literacy Coaches - (Project 6123) pipemental Academic Instruction - (Project 3161) - Secondary Math Remediation - (Project 9161) - Learning Strategies - (Project 9162) - Cher Performance Pay - (Project 9178) - Kforce Development - 90% - (Project 9178) - Subtotal - Other State Revenue Allocation - Subtotal - Other State Revenue Allocation - Sal Revenue Allocations: - anced Placement - (Project 2154) - anced Placement - (Project 2154) - anced Placement Initiative Set-Aside - (Project 7054) - anced Placement Initiative Set-Aside - (Project 2039) - rational Baccalaureate - (Project 7055) - anced Placement Initiative Set-Aside - (Project 2039) - rrational Baccalaureate - (Project 2055) - and Maintenance - (Project 2099) - dium Facilities - (Project 2009) - dium Facilities - (Project 2017) - arant Adustive P.E (Project 2017) - arant Adustive P.E (Project 2017) - arant Adustive P.E (Project 2008) - arant Homebound - (Project 2008) - arant Homebound - (Project 2003) - arant Homebound - (Project 2003) - arant Staffing Specialists - (Project 2004) - arant Staffing Specialists - (Project 2004) - Attendance Officer - (Project 3162) - arant Maintenance - (Project 3162) - as Schools - School Resource Officers - (Project 3107) - Subtotal - Student Services Allocation - Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) - Total General Operating Fund - Staffing Specialist - (Project 9475) - A - School Allocation - (Project 9475) - The following revenue sources have been adjusted print Final Conference Projections The following revenue sources have been adjusted print Final Conference Report: F - Lottery - SAC, Advanced Placement, AP Set-Aside,		-	
plemental Academic Instruction - (Project 9161) - Secondary Math Remediation - (Project 9161) - ESOL - (Project 4110) - Learning Strategies - (Project 9162) - Cher Performance Pay - (Project 9162) - Cher Performance Pay - (Project 9161) - Respective - (Project 9161) - Respective - (Project 9162) - Respective - (Project 5110) Subtotal - Other State Revenue Allocation - Respective - (Project 2154) - Respective - (Project 2154) - Respective - (Project 7054) - Respective - (Project 7054) - Respective - (Project 7055) - Respective - (Project 7059) - Respective - (Project 70	-	*	
- Secondary Math Remediation - (Project 9161) - Learning Strategles - (Project 9162) - Learning Strategles - (Project 9162) - Learning Strategles - (Project 9162) - Learning Strategles - (Project 9118) - Reference Pay - (Project 9154) - Reference Pay - (Project 9164) - Reference Pay - (Project 9164) - Reference Pay - (Project 9165) - Reference Pay - (Project 91	103,000	43,562	(59,438
- Learning Strategies - (Project 1912) - Cherr Performance Pay - (Project 1918) - Riforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation cal Revenue Allocations: vanced Placement - (Project 2154) vanced Placement Inlitative Set-Aside - (Project 7054) vanced Placement Inlitative Set-Aside - (Project 2039) ranational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) nool Maintenance - (Project 2099) dium Facilities - (Project 2099) Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: E Guarantee rant Adaptive P.E (Project 2017) erant Aufistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Hearing Impaired - (Project 2018) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2024) nool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) 1- Attendance Officer - (Project 1362) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation a Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements b I - School Allocation - (Project 9401) b II - Part A - Literacy Coaches - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school 2. UFTE moved to/(from) this school to another school. 3. ESE UFTE moved to/(from) this school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Floric			
Subtotal - Other State Revenue Allocation Project 2019 Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Local Revenue Allocation Subtotal - Subtotal - Subtotal		*	
Subtotal - Other State Revenue Allocation Sal Revenue Allocations: anced Placement - (Project 2154) anced Placement Initiative Set-Aside - (Project 7054) eer Education Equipment and Supplies - (Project 2039) rnational Baccalaureate - (Project 7055) eer Education Equipment and Supplies - (Project 2039) rnational Baccalaureate - (Project 7055) error Officer Training Corp (ROTC) - (Project 2045) cool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> vant Adaptive P.E (Project 2017) arant Autistic Program - (Project 2018) erant Autistic Program - (Project 2008) erant Cocupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 8012) erant Staffing Specialists - (Project 8012) erant Visually Impaired - (Project 2004) eool Psychologists - (Project 2027) ilicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 3162) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation et Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements et - School Allocation - (Project 9401) et II - Part A - Literacy Coaches - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) this school by ESE Department based on changes in location and provided on the school of the school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Floric Subscupent to the upulication of the School Budget Manual. allocation revisions were	59,439	-	(59,439
cal Revenue Allocations: ranced Placement - (Project 2154) ranced Placement Intitative Set-Aside - (Project 7054) eer Education Equipment and Supplies - (Project 2039) rnational Baccalaureate - (Project 7055) isrve Officer Training Corp (ROTC) - (Project 2045) tool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: E Guarantee erant Adaptive P.E (Project 2018) erant Adaptive P.E (Project 2018) erant Homebound - (Project 2008) erant Homebound - (Project 2008) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 2007) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 3107) Subtotal - Student Services Allocation De Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund S HER SPECIAL REVENUE FUNDS: deral Entitlements e1 - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ TOTAL COMBINED ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Se			
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vanced Placement - (Project 2154) vanced Placement Initiative Set-Aside - (Project 7054) eer Education Equipment and Supplies - (Project 2039) vantational Baccalaureate - (Project 7055) tool Maintenance - (Project 2099) dium Facilities - (Project 2099) Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: E Guarantee erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 5012) erant Visually Impaired - (Project 5012) erant Visually Impaired - (Project 1084) tool Psychologists - (Project 1084) in Old Psychologists - (Project 1084) in Old Psychologists - (Project 1084) in Attendance Officer - (Project 1084) in Attendance Officer - (Project 1084) is Attendance Officer - (Project 1084) is Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund S HER SPECIAL REVENUE FUNDS: deral Entitlements is 1 - School Allocation - (Project 9475) Total Other Special Revenue Funds S SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school JUFTE moved tof/from) one school to another school. S ESE UFTE moved tof/from) this school by ESE Department based on changes in location Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lothery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were			
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Subtotal - Local Revenue Allocation venue to Offset Fixed Charges for Student Services: <u>Guarantee</u> erant Adaptive P.E (Project 2017) erant Autistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 1182) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ "HER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 9401) e II - Part A - Literacy Coaches - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ TOTAL COMBINED ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of the School Budget Manual, allocation revisions were professored and sudget Manual, allocation revisions were professored and province of the School Budget Manual, allocation revisions were professored and province professored pro	26,590	26,590	Name and the second sec
venue to Offset Fixed Charges for Student Services: E Guarantee erant Adaptive P.E (Project 2017) erant Adulistic Program - (Project 2018) erant Hearing Impaired - (Project 2008) erant Homebound - (Project 2023) erant Occupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) nool Psychologists - (Project 2004) nool Psychologists - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 1182) - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 9401) le II - Part A - Literacy Coaches - (Project 9405) EA - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ TOTAL COMBINED ESTIMATED REVENUES 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location 1. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were			
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rerant Adaptive P.E (Project 2017) rerant Autistic Program - (Project 2018) rerant Hearing Impaired - (Project 2008) rerant Homebound - (Project 2023) rerant Homebound - (Project 2023) rerant Staffing Specialists - (Project 5012) rerant Visually Impaired - (Project 5012) rerant Visually Impaired - (Project 1084) - Attendance Officer - (Project 1084) - Subtotal - Student Services Allocation e Based - Child Care - (Project Various) renue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: rederal Entitlements le I - School Allocation - (Project 9401) - Sile I - School Allocation - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES * **TOTAL COMBINED ESTIMATED REVENUES **Increase/(Decrease) of UFTE at this school. **JUFTE moved to/(from) one school to another school. **SE UFTE moved to/(from) this school by ESE Department based on changes in location and the school of the School of the School pudget Manual, allocation revisions were provided in evisions were projections. The following revenue sources have been adjusted por the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the nublication of the School Budget Manual, allocation revisions were projections.			
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terant Homebound - (Project 2023) terant Staffing Specialists - (Project 5012) terant Staffing Specialists - (Project 5012) terant Visually Impaired - (Project 2004) hool Psychologists - (Project 2004) hool Psychologists - (Project 2007) dicaid - Nurses Contract - (Project 1084) I - Attendance Officer - (Project 3162) fe Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation e Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 9401) te II - Part A - Literacy Coaches - (Project 9405) EA - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ TOTAL COMBINED ESTIMATED REVENUES . SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location 4. Increase/(Decrease) of UFTE at this school by ESE Department based on changes in location Located (Project 9405) Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	516	397	(11:
erant Cocupational/Physical Therapist - (Project 2019) erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 5012) erant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 3162) to Subtotal - Student Services Allocation Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Studeral Entitlements In I - School Allocation - (Project 9401) Staffing Specialist - (Project 9475) Total Other Special Revenue Funds Total Combined Estimated Revenue SIGNIFICANT FACTORS AFFECTING ESTIMATED RE I. Increase/(Decrease) of UFTE at this school UFTE moved to/(from) one school to another school. SESE UFTE moved to/(from) this school by ESE Department based on changes in locatif Lincrease/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted por the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Sol Buddet Manual, allocation revisions were	670	323	(34)
erant Staffing Specialists - (Project 5012) erant Visually Impaired - (Project 2004) hool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 1082) e Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation a Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund SHER SPECIAL REVENUE FUNDS: deral Entitlements e I - School Allocation - (Project 9401) s I - School Allocation - (Project 9405) A - School Allocation - (Project 9475) A - Staffing Specialist - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE I. Increase/(Decrease) of UFTE at this school UFTE moved to/(from) one school to another school. SESE UFTE moved to/(from) this school by ESE Department based on changes in location Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	892 4,125	211 2,135	(68)
erant Visually Impaired - (Project 2004) notol Psychologists - (Project 2027) niciaid - Nurses Contract - (Project 1084) - Attendance Officer - (Project 1084) - Attendance Officer - (Project 1084) - Subotal - Student Services Allocation - Based - Child Care - (Project Various) - Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund - Total General Operating Fund - State Intitlements - I - School Allocation - (Project 9401) - II - Part A - Literacy Coaches - (Project 9405) - A - School Allocation - (Project 9475) - A - Staffing Specialist - (Project 9475) - A - Staffing Specialist - (Project 9475) - Total Other Special Revenue Funds - TOTAL COMBINED ESTIMATED REVENUES - SIGNIFICANT FACTORS AFFECTING ESTIMATED RE - Increase/(Decrease) of UFTE at this school - UFTE moved to/(from) one school to another school - Subsequent to the publication of the School Budget Manual, allocation revisions were for the Subsequent to the publication of the School Budget Manual, allocation revisions were foriced for the School provisions with the school revisions were shorted and sevenues to treat on the school budget Manual, allocation revisions were shorted and sevenues to the publication of the School Budget Manual, allocation revisions were	588	348	(24)
nool Psychologists - (Project 2027) dicaid - Nurses Contract - (Project 1084) 1- Attendance Officer - (Project 1084) 1- Attendance Officer - (Project 3162) 9 Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation 9 Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements 10 I - School Allocation - (Project 9401) 10 II - Part A - Literacy Coaches - (Project 9405) 11 - Part A - Literacy Coaches - (Project 9405) 12 - School Allocation - (Project 9475) 13 - School Allocation - (Project 9475) 14 - Staffing Specialist - (Project 9475) 15 - Staffing Specialist - (Project 9475) 16 - Staffing Specialist - (Project 9475) 17 - Total Other Special Revenue Funds 18 - TOTAL COMBINED ESTIMATED REVENUES 19 SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 10 SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 11 Increase/(Decrease) of UFTE at this school by ESE Department based on changes in location of the School due to Final Conference Projections. 19 The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, dvanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were supported to the state of the school provisions were supported to the school revisions were supported to the school of the School due to final conference Report: F Lottery - SAC, dvanced Placement, AP Set-Aside, International Baccaulaureate, Florid of the School due to final conference report: F Lottery - SAC, dvanced Placement, AP Set-Aside, International Baccaulaureate, Florid of the School due to final conference report: F Lottery - SAC, dvanced Placement, AP Set-Aside, International Baccaulaureate, Florid of the School due to final conference Report: F Lottery - SAC, dvanced Placement, AP Set-Aside, International Baccaulaureate, Florid of the School due to Final Conference Report: F Lotter	722	298	(424
Attendance Officer - (Project 1084) Attendance Officer - (Project 1084) Attendance Officer - (Project 3162) Subtotal - Student Services Allocation Based - Child Care - (Project Various) Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Total Entitlements Second Allocation - (Project 9401) Second Allocation - (Project 9405) A - School Allocation - (Project 9475) A - Staffing Specialist - (Project 9475	19,688	20,544	850
Subtotal - Schools - School Resource Officers - (Project 3107) Subtotal - Student Services Allocation Based - Child Care - (Project Various) Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund Total General Operating Fund Total General Operating Fund I HER SPECIAL REVENUE FUNDS: deral Entitlements I - School Allocation - (Project 9401) I - Part A - Literacy Coaches - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE I. Increase/(Decrease) of UFTE at this school UFTE moved to/(from) one school to another school. SEE UFTE moved to/(from) this school by ESE Department based on changes in location increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lothery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Buddet Manual, allocation revisions were	8,797	8,641	(150
Subtotal - Student Services Allocation Be Based - Child Care - (Project Various) Venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements Be I - School Allocation - (Project 9401) Be II - Part A - Literacy Coaches - (Project 9405) EA - School Allocation - (Project 9475) EA - Staffing Specialist - (Project 9475) Total Other Special Revenue Funds \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	5,981	5,370	(61
Based - Child Care - (Project Various) venue to Offset Decentralized FTE Reserve (Project 3004) Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements 6 I - School Allocation - (Project 9401) 8 I - Part A - Literacy Coaches - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ TOTAL COMBINED ESTIMATED REVENUES \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publification of the School Budget Manual, allocation revisions were	42,830	38,677	(4,15
Total General Operating Fund \$ The Repectal Revenue Funds: deral Entitlements 1 - School Allocation - (Project 9401) 1 - Subscript - (Project 9405) 2 - School Allocation - (Project 9405) 3 - School Allocation - (Project 9475) Total Other Special Revenue Funds \$ TOTAL COMBINED ESTIMATED REVENUES \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subscruent to the publication of the School Budget Manual, allocation revisions were		402.000	3,000
Total General Operating Fund \$ THER SPECIAL REVENUE FUNDS: deral Entitlements le I - School Allocation - (Project 9401) star - School Allocation - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic and increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the nublication of the School Budget Manual, allocation revisions were	189,000 32,836	192,000 30,674	(2,16)
tel - School Allocation - (Project 9401) le II - Part A - Literacy Coaches - (Project 9405) EA - School Allocation - (Project 9475) Total Other Special Revenue Funds **TOTAL COMBINED ESTIMATED REVENUES **SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	3,506,311	\$ 3,201,890	\$ (304,42
deral Entitlements e I - School Allocation - (Project 9401) e II - Part A - Literacy Coaches - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Floric Subsequent to the publication of the School Budget Manual, allocation revisions were			
e II - Part A - Literacy Coaches - (Project 9405) A - School Allocation - (Project 9475) Total Other Special Revenue Funds * **TOTAL COMBINED ESTIMATED REVENUES * **SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 5. ESE UFTE moved to/(from) this school by ESE Department based on changes in location. 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, dvanced Placement, AP Set-Aside, International Baccaulaureate, Florid 6. Subsequent to the publication of the School Budget Manual, allocation revisions were		_	
A - School Allocation - (Project 9475) A - Staffing Specialist - (Project 9475) Total Other Special Revenue Funds * **TOTAL COMBINED ESTIMATED REVENUES * **SIGNIFICANT FACTORS AFFECTING ESTIMATED RE* 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location and the school of the school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	*	\$	\$
Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	64,497	67,100	2,60
Total Other Special Revenue Funds \$ TOTAL COMBINED ESTIMATED REVENUES \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	21,527	41,986	20,45
TOTAL COMBINED ESTIMATED REVENUES \$ SIGNIFICANT FACTORS AFFECTING ESTIMATED RE 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	14,748	16,043	1,29
SIGNIFICANT FACTORS AFFECTING ESTIMATED RE Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: Future - Sac Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	100,772	\$ 125,129	\$ 24,35
Increase/(Decrease) of UFTE at this school. UFTE moved to/(from) one school to another school. ESE UFTE moved to/(from) this school by ESE Department based on changes in location increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: Fuctorry - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Buscaulaureate, Florid Report of the humilication of the School Budget Manual; allocation revisions were	3,607,083	\$ 3,327,019	\$ (280,06
2. UFTE moved to/(from) one school to another school. 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	EVENUES	100 ±00	
ESE UFTE moved to/(from) this school by ESE Department based on changes in locatic Increase/(Decrease) of UFTE at this school due to Final Conference Projections. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were		(32.00)	
4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. 5. The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual. allocation revisions were	ion of units	***************************************	
 The following revenue sources have been adjusted per the Final Conference Report: F Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual: allocation revisions were 		(7.61)	
Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccaulaureate, Florid Subsequent to the publication of the School Budget Manual, allocation revisions were	FEFP, CSR - Equal	ization, DJJ Supplemental	,
Subsequent to the publication of the School Budget Manual, allocation revisions were	da Teachers Lead	, and Safe Schools.	
	made to the follow	ving projects for select scl	iools:
Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remo	ieulation, SAI - ES	of the Final Conference Pa	ivea.
 Select schools were allocated additional revenue to help offset significant revenue redictions. Class Size Beduction - Additional Units CSR - Instructional Materials, and Supplement 	ruction as a result Ital Academic Insti	uction.	, port. //
8. All other evenue remains allocated based on the Governor's Budget.	, , , , , , , , , , , , , , , , ,	/	. //

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2008-2009

APPROPRIATIONS

Includes Only Estimated Revenues Listed On Previous Page

Object Group <u>Number</u>	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase	/(Decrease)
100 / 200	Salaries & Benefits				
	Administrative/Managerial	\$ 108,109	\$ 111,200	\$	3,091
	Instructional	2,767,902	2,674,355		(93,547)
	Non-Instructional	 391,832	 379,258		(12,574)
	Subtotal - Salaries & Benefits	 3,267,843	 3,164,813		(103,030)
300	Purchased Services	84,235	35,231		(49,004)
400	Energy Services	52,151	903		(51,248)
500	Materials & Supplies	97,558	60,495		(37,063)
600	Capital Outlay	2,990	2,826		(164)
700	Other Expenses	35,437	2,041		(33,396)
900	Transfers/Reserves - See Note (2)	 66,869	 60,710		(6,159)
	Total Combined Appropriations	\$ 3,607,083	\$ 3,327,019	\$	(280,064)

OTHER INFORMATION

	Available Balance <u>March 31, 2007</u>		Available Balance March 31, 2008		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	670,467	\$	377,880	\$	(292,587)
School Internal Funds - Vending & General Fund Only	\$	82,718	\$	103,640	\$	20,922

Principal Signature

Date

Notes:
(1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
(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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008

PROJECTED STAFFING

	Increase (Decrease)		
ministrative	2007-2008	1.00	
Principal Disseter	1.00	1.00	-
Director Vice Principal	_		-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-		-
Administrative - Other Specialist	-	-	-
-	1.00	1.00	~
tructional			
Teacher - Basic	28.00	27.58	(0.4
Teacher - Class Size Reduction	10.00	8.00 1.80	(2.0 (0.5
Teacher - ESE	2.30	1.60	(0.5
Teacher - ROTC Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	40.30	37.38	(2.9
•			Maria de la companya
tructional Support Athletic Director		-	
Athletic Director Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	•	-	-
Literacy Coach	1.00	1.00	-
Media Specialist Other Support - Instructional		•	***
	2.00	2.00	-
n-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	3.00	(1.0
Custodial	3.00 1.00	1.00	_
Day Care Coordinator Day Care Worker	2.27	2.33	0.0
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	•	-	-
ESOL Interpreter	-	-	
Library Assistant Lunchroom Monitor - 9 Month - 2.5 Hours	2.20	1.00	. (1.2
School Bookkeeper	1.00	1.00	
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential) Stadium Personnel	-	•	-
Other Support - Non-Instructional	- 10.47	10.33	(2.
	12.47		***************************************
GENERAL OPERATING FUND - STAFF	55.77	50.71	(5.1
THER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
structional			
Teacher - Title I	-	-	-
Teacher - Basic	0.30	· 0.62	0.
Teacher - ESE Teacher - 12 Month	-	-	
Teacher - Hourly (Basic and Title I)	*	-	-
Guidance Counselor - 12 Month	4.00	1.00	-
Literacy Coach	1.00 0.23	0.23	_
Staffing Specialist	1.53	1.85	0.
on-Instructional			
Classroom Assistant - Title I - 9 Month	•		-
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	~	≅	•
ESE Classroom Assistant - 9 Month	-	-	
ESE Interpreter ESE Job Coach	-	-	-
Parent Educator	-		
		-	
OTHER SPECIAL REVENUE FUNDS - STAFF	1.53	1.85	0
COMBINED STAFF	57.30	52.56	(4
W/a AVa			