

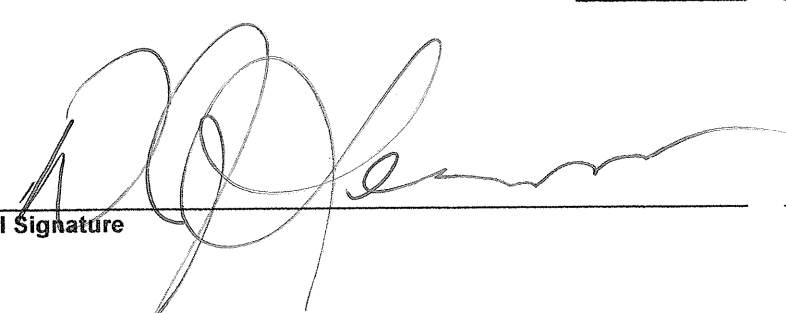
**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

| Program Number | Program Name | Unweighted FTE | | Increase (Decrease) |
|----------------|--|---------------------------------------|--|---------------------|
| | | 2007-2008 Adj. Proj. Governor's | 2008-2009 Adj. Proj. Final Conf. | |
| 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 | - | - | - |
| | | 594.39 | 562.39 | (32.00) |

| Program Number | Program Name | Weighted FTE | | Increase (Decrease) |
|----------------|--|---------------------------------------|--|---------------------|
| | | 2007-2008 Adj. Proj. Governor's | 2008-2009 Adj. Proj. Final Conf. | |
| 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 | - | - | - |
| 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

5/21/08

**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.

| | FY 2007-2008 | FY 2008-2009 | Increase/ (Decrease) |
|--|---|--|-------------------------|
| | Governor's Budget Estimated Revenues | Governor's & Final Conf. Estimated Revenues | |
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| ESE Guarantee - Non-Gifted | \$ 31,600 | \$ 15,980 | \$ (15,620) |
| Federal Impact Aid | 71,539 | 64,385 | (7,154) |
| FEFP Funds - 92% | 2,201,025 | 2,048,824 | (152,201) |
| Class Size Reduction Salary Supplement | 76,039 | 98,442 | 22,403 |
| Subtotal - School Allocation | 2,380,203 | 2,227,631 | (152,572) |
| Other State Revenue Allocations: | | | |
| Class Size Reduction - (Project 4125) | 520,030 | 454,400 | (65,630) |
| Class Size Reduction - Instructional Materials (Project 3125) | - | - | - |
| Class Size Reduction - Secondary Reading Initiative - (Project 6120) | - | - | - |
| Class Size Reduction Equalization Allocation - (Project 5126) | 7,293 | 48,893 | 41,600 |
| DJJ Supplemental - (Project 8110) | - | - | - |
| ESE Guarantee - Gifted - (Project 3001) | 58,000 | 61,000 | 3,000 |
| Florida Teachers Lead - (Project 3180) | 11,250 | 8,400 | (2,850) |
| Instructional Materials - Media - (Project 3106) | 2,990 | 2,826 | (164) |
| Instructional Materials - Science - (Project 3109) | 818 | 772 | (46) |
| Instructional Materials - Textbook - (Project 3105) | 50,574 | 47,157 | (3,417) |
| Lottery - Discretionary - (Project 3101) | 15,514 | 16,496 | 982 |
| Lottery - School Advisory Council - (Project 9002) | 5,944 | 2,812 | (3,132) |
| Lottery - School Recognition - (Project 9180) | - | - | - |
| Reading Instruction - Literacy Coaches - (Project 6123) | - | - | - |
| Supplemental Academic Instruction - (Project 3161) | 103,000 | 43,582 | (59,418) |
| SAI - Secondary Math Remediation - (Project 9161) | - | - | - |
| SAI - ESOL - (Project 4110) | - | - | - |
| SAI - Learning Strategies - (Project 9162) | - | - | - |
| Teacher Performance Pay - (Project 9118) | 59,439 | - | (59,439) |
| Workforce Development - 90% - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 834,852 | 688,318 | (146,534) |
| 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: | | | |
| ESE Guarantee | | | |
| Itinerant Adaptive P.E. - (Project 2017) | 851 | 410 | (441) |
| Itinerant Autistic Program - (Project 2018) | 516 | 397 | (119) |
| Itinerant Hearing Impaired - (Project 2008) | 670 | 323 | (347) |
| Itinerant Homebound - (Project 2023) | 892 | 211 | (681) |
| Itinerant Occupational/Physical Therapist - (Project 2019) | 4,125 | 2,135 | (1,990) |
| Itinerant Staffing Specialists - (Project 5012) | 588 | 348 | (240) |
| Itinerant Visually Impaired - (Project 2004) | 722 | 298 | (424) |
| School Psychologists - (Project 2027) | 19,688 | 20,544 | 856 |
| Medicaid - Nurses Contract - (Project 1084) | 8,797 | 8,641 | (156) |
| SAI - Attendance Officer - (Project 3162) | 5,981 | 5,370 | (611) |
| Safe Schools - School Resource Officers - (Project 3107) | - | - | - |
| Subtotal - Student Services Allocation | 42,830 | 38,677 | (4,153) |
| Fee Based - Child Care - (Project Various) | 189,000 | 192,000 | 3,000 |
| Revenue to Offset Decentralized FTE Reserve (Project 3004) | 32,836 | 30,674 | (2,162) |
| Total General Operating Fund | \$ 3,506,311 | \$ 3,201,890 | \$ (304,421) |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| Federal Entitlements | | | |
| Title I - School Allocation - (Project 9401) | \$ - | \$ - | \$ - |
| Title II - Part A - Literacy Coaches - (Project 9405) | 64,497 | 67,100 | 2,603 |
| IDEA - School Allocation - (Project 9475) | 21,527 | 41,986 | 20,459 |
| IDEA - Staffing Specialist - (Project 9475) | 14,748 | 16,043 | 1,295 |
| Total Other Special Revenue Funds | \$ 100,772 | \$ 125,129 | \$ 24,357 |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 3,607,083 | \$ 3,327,019 | \$ (280,064) |

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (32.00)
- UFTE moved to/(from) one school to another school. -
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (7.61)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools.
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA.
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units/CSR - Instructional Materials, and Supplemental Academic Instruction.
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature

Date

5/21/08

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2008-2009**

| |
|---|
| APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page |
|---|

| Object Group Number | 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 | <u>3,267,843</u> | <u>3,164,813</u> | <u>(103,030)</u> |
| 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) | <u>66,869</u> | <u>60,710</u> | <u>(6,159)</u> |
| | Total Combined Appropriations | <u>\$ 3,607,083</u> | <u>\$ 3,327,019</u> | <u>\$ (280,064)</u> |

| |
|--------------------------|
| OTHER INFORMATION |
|--------------------------|

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

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 |
| Includes Only Staffing From Estimated <i>New</i> Revenues. |

| | Original Projected <u>2007-2008</u> | Projected <u>2008-2009</u> | Increase (Decrease) |
|--|---|-------------------------------|------------------------|
| Administrative | | | |
| Principal | 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 | - |
| Instructional | | | |
| Teacher - Basic | 28.00 | 27.58 | (0.42) |
| Teacher - Class Size Reduction | 10.00 | 8.00 | (2.00) |
| Teacher - ESE | 2.30 | 1.80 | (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) | - | - | - |
| | 40.30 | 37.38 | (2.92) |
| 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 | - | - | - |
| | 2.00 | 2.00 | - |
| Non-Instructional | | | |
| Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech) | 1.00 | - | (1.00) |
| Custodial | 3.00 | 3.00 | - |
| Day Care Coordinator | 1.00 | 1.00 | - |
| Day Care Worker | 2.27 | 2.33 | 0.06 |
| 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 | (1.20) |
| 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 | - | - | - |
| | 12.47 | 10.33 | (2.14) |
| GENERAL OPERATING FUND - STAFF | 55.77 | 50.71 | (5.06) |
| OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS | | | |
| Instructional | | | |
| Teacher - Title I | - | - | - |
| Teacher - Basic | - | - | - |
| Teacher - ESE | 0.30 | 0.62 | 0.32 |
| 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 | - |
| | 1.53 | 1.85 | 0.32 |
| Non-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 | 0.32 |
| COMBINED STAFF | 57.30 | 52.56 | (4.74) |

Principal Signature _____ Date _____