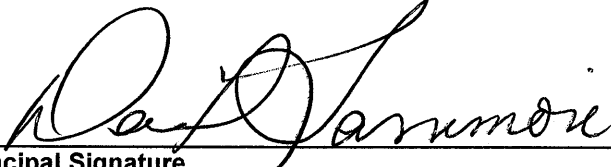


**PLEW ELEMENTARY  
COST CENTER - 0571  
FISCAL YEAR 2009-2010**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	339.72	321.00	(18.72)
102	Basic Education - Grades 4-8	149.67	153.00	3.33
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	39.00	33.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	80.06	48.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.00	4.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		562.39	591.06	28.67

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2008-2009 Adj. Proj. Final Conf.</u>	<u>2009-2010 Adj. Proj. Governor's</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	362.14	344.75	(17.39)
102	Basic Education - Grades 4-8	149.67	153.00	3.33
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	41.57	35.44	(6.13)
112	ESE Support Level I, II & III in Grades 4-8	32.00	80.06	48.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.24	4.50	2.26
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		587.62	617.75	30.13

  
Principal Signature

Date

**PLEW ELEMENTARY  
COST CENTER - 0571  
FISCAL YEAR 2009-2010**  
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING  
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)

<b>REVENUE PROJECTION</b>		
Includes only revenue as listed.		
State and Local revenue assumptions are based on the Final Conference Report.		

<b>GENERAL OPERATING FUND</b>	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	Increase/ (Decrease)
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 15,980	\$ 116,935	\$ 100,955
Federal Impact Aid	64,385	64,385	-
FEFP Funds - 92%	2,048,824	1,976,728	(72,096)
Class Size Reduction Salary Supplement	98,442	105,158	6,716
<b>Subtotal - School Allocation</b>	<b>2,227,631</b>	<b>2,263,206</b>	<b>35,575</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	454,400	541,342	86,942
CSR - Instructional Materials (Project 3125)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	48,893	11,622	(37,271)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	61,000	47,700	(13,300)
Florida Teachers Lead - (Project 3180)	8,400	7,380	(1,020)
Instructional Materials - Media - (Project 3106)	2,826	2,458	(368)
Instructional Materials - Science - (Project 3109)	772	670	(102)
Instructional Materials - Textbook - (Project 3105)	47,157	39,327	(7,830)
Lottery - Discretionary - (Project 3101)	16,496	-	(16,496)
Lottery - School Advisory Council - (Project 0002)	2,812	-	(2,812)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	43,562	67,700	24,138
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>686,318</b>	<b>735,124</b>	<b>48,806</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>26,590</b>	<b>26,590</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	410	-	(410)
Itinerant Autistic Program - (Project 2018)	397	-	(397)
Itinerant Hearing Impaired - (Project 2008)	323	-	(323)
Itinerant Homebound - (Project 2023)	211	1,908	1,697
Itinerant Occupational/Physical Therapist - (Project 2019)	2,135	-	(2,135)
Itinerant Staffing Specialists - (Project 5012)	348	2,055	1,707
Itinerant Visually Impaired - (Project 2004)	298	2,672	2,374
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
Medical - Nurses Contract - (Project 1084)	8,641	8,861	220
SAI - Attendance Officer - (Project 3162)	5,370	5,449	79
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>38,677</b>	<b>39,695</b>	<b>1,018</b>
Fee Based - Child Care - (Project Various)	192,000	189,000	(3,000)
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,674	33,359	2,685
<b>Total General Operating Fund</b>	<b>\$ 3,201,890</b>	<b>\$ 3,286,974</b>	<b>\$ 85,084</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<u>Federal Entitlements</u>			
Title I - School Allocation - (Project 0401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	41,986	10,589	(31,397)
IDEA - Staffing Specialist - (Project 0475)	16,043	15,998	(45)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	40,620	40,620
IDEA - ARRA - Itinerants - (Project 0495)	-	14,605	14,605
Stabilization Allocation - School Allocation - (Project 0460)	-	141,263	141,263
<b>Total Other Special Revenue Funds</b>	<b>\$ 125,129</b>	<b>\$ 257,425</b>	<b>\$ 132,296</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,327,019</b>	<b>\$ 3,544,399</b>	<b>\$ 217,380</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

1. Increase/(Decrease) of UFTE at this school.	28.67
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 of units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

**Notes:**

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/API/B
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature \_\_\_\_\_

Date 7/6/09

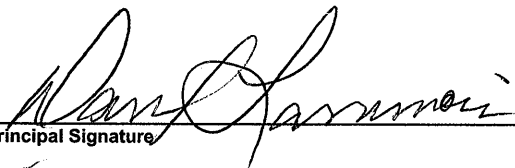
**PLEW ELEMENTARY  
COST CENTER - 0571  
FISCAL YEAR 2009-2010**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,674,355	2,484,774	(189,581)
	Non-Instructional	379,258	457,193	77,935
	Subtotal - Salaries & Benefits	<u>3,164,813</u>	<u>3,055,267</u>	<u>(109,546)</u>
300	Purchased Services	35,231	54,567	19,336
400	Energy Services	903	87,933	87,030
500	Materials & Supplies	60,495	64,177	3,682
600	Capital Outlay	2,826	2,458	(368)
700	Other Expenses	2,041	19,316	17,275
900	Transfers/Reserves - See Note (2)	60,710	64,193	3,483
	<b>Total Combined Appropriations</b>	<u>\$ 3,327,019</u>	<u>\$ 3,347,911</u>	<u>\$ 20,892</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 377,880	\$ 202,990	\$ (174,890)
School Internal Funds - Vending & General Fund Only	\$ 103,640	\$ 114,238	\$ 10,598

Principal Signature 

Date 7/16/09


**Notes:**

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

<b>PROJECTED STAFFING</b>			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase <u>(Decrease)</u>
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic	27.58	24.27	(3.31)
Teacher - Class Size Reduction	8.00	9.28	1.28
Teacher - ESE	1.80	2.70	0.90
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	1.00	1.00
	37.38	37.25	(0.13)
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	1.75	(0.25)
<b>Non-Instructional</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodial	3.00	3.07	0.07
Day Care Coordinator	1.00	-	-
Day Care Worker	2.33	2.20	(0.13)
ESE Classroom Assistant	-	0.68	0.68
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	1.00	1.20	0.20
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	-	-	-
	10.33	12.15	1.82
<b>GENERAL OPERATING FUND - STAFF</b>	50.71	52.15	1.44
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.62	0.60	(0.02)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.23	0.23	-
	1.85	1.33	(0.52)
<b>Non-Instructional</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	-	0.32	0.32
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	0.32	0.32
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.85	1.65	(0.20)
<b>COMBINED STAFF</b>	52.56	53.80	1.24


7/6/09
Date