

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	321.00	333.00	12.00
102	Basic Education - Grades 4-8	153.00	124.00	(29.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	33.00	64.00	31.00
112	ESE Support Level I, II & III in Grades 4-8	80.06	68.00	(12.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	1.00	(3.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		591.06	590.00	(1.06)

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. <u>Final Conference</u>	2010-2011 Adj. Proj. <u>House/Senate</u>	
101	Basic Education - Grades K-3	344.75	362.64	17.89
102	Basic Education - Grades 4-8	153.00	124.00	(29.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	35.44	69.70	34.26
112	ESE Support Level I, II & III in Grades 4-8	80.06	68.00	(12.06)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.50	1.15	(3.35)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		617.75	625.49	7.74


Principal Signature

5/3/2010
Date

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FISCAL YEAR 2010-2011**

REVENUE PROJECTION

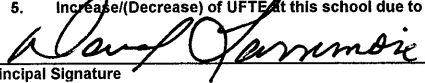
Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 116,935	\$ 114,672	\$ (2,263)
Federal Impact Aid	64,385	68,199	3,814
FEFP Funds - 92%	1,976,728	2,026,458	49,730
Class Size Reduction Salary Supplement	105,158	106,155	997
Subtotal - School Allocation	2,263,206	2,315,484	52,278
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	541,342	583,384	42,042
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	11,622	22,800	11,178
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,700	47,840	140
Florida Teachers Lead - (Project 3180)	7,380	7,800	420
Instructional Materials - Media - (Project 3106)	2,458	2,145	(313)
Instructional Materials - Science - (Project 3109)	670	584	(86)
Instructional Materials - Textbook - (Project 3105)	39,327	34,499	(4,828)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
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	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	735,124	784,827	49,703
Local Revenue Allocations:			
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	27,416	826
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,590	27,416	826
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	3,027	3,027
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,908	3,633	1,725
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,569	11,569
Itinerant Staffing Specialists - (Project 5012)	2,055	3,308	1,253
Itinerant Visually Impaired - (Project 2004)	2,672	4,000	1,328
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Nurses Contract - (Project 1084)	8,861	9,801	940
SAI - Attendance Officer - (Project 3162)	5,449	4,181	(1,268)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	39,695	56,383	16,688
Fee Based - Child Care - (Project Various)	189,000	194,000	5,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,359	33,776	417
Total General Operating Fund	\$ 3,286,974	\$ 3,411,886	\$ 124,912
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	10,589	-	(10,589)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,620	27,320	(13,300)
IDEA - ARRA - Itinerants - (Project 0495)	14,605	7,482	(7,123)
Stabilization Allocation - School Allocation - (Project 1460)	141,263	192,476	51,213
Total Other Special Revenue Funds	\$ 257,425	\$ 279,608	\$ 22,183
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,544,399	\$ 3,691,494	\$ 147,095

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (1.06) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Gifted UFTE projected as Basic and moved to ESE. | 52.00 |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature 

Date 5/3/10


**PLEW ELEMENTARY
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FISCAL YEAR 2010-2011**

APPROPRIATIONS Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,666,657	2,802,572	135,915
	Non-Instructional	457,193	448,236	(8,957)
	Subtotal - Salaries & Benefits	<u>3,237,150</u>	<u>3,367,508</u>	<u>130,358</u>
300	Purchased Services	54,567	46,067	(8,500)
400	Energy Services	87,933	64,551	(23,382)
500	Materials & Supplies	64,177	105,624	41,447
600	Capital Outlay	2,458	2,145	(313)
700	Other Expenses	19,316	17,759	(1,557)
900	Transfers/Reserves - See Note (2)	78,798	87,840	9,042
	Total Combined Appropriations	<u>\$ 3,544,399</u>	<u>\$ 3,691,494</u>	<u>\$ 147,095</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 202,990	\$ 272,187	\$ 69,197
School Internal Funds - Vending & General Fund Only	\$ 114,238	\$ 110,423	\$ (3,815)



 Principal Signature

6/10/10

 Date

Notes:

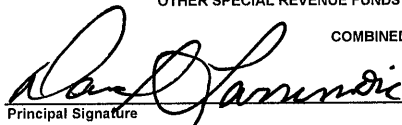
(1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.

(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 2010-2011 COMPARED TO FISCAL YEAR 2009-2010**

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	24.27	27.03	2.76
Teacher - Class Size Reduction	9.28	8.52	(0.76)
Teacher - ESE	2.70	1.70	(1.00)
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)
	<u>37.25</u>	<u>37.25</u>	<u>-</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>1.75</u>	<u>-</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.07	3.07	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	2.20	-
ESE Classroom Assistant	0.68	-	(0.68)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	1.20	2.20	1.00
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>12.15</u>	<u>12.47</u>	<u>0.32</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>52.15</u>	<u>52.47</u>	<u>0.32</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.60	0.40	(0.20)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	<u>1.33</u>	<u>1.13</u>	<u>(0.20)</u>
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.32	-	(0.32)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>0.32</u>	<u>-</u>	<u>(0.32)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>1.65</u>	<u>1.13</u>	<u>(0.52)</u>
COMBINED STAFF	<u>53.80</u>	<u>53.60</u>	<u>(0.20)</u>


Principal Signature


Date