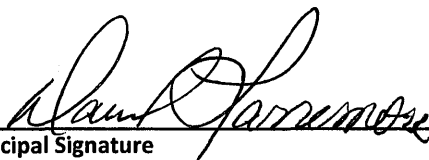


**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	333.00	350.00	17.00
102	Basic Education - Grades 4-8	124.00	180.00	56.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	64.00	55.00	(9.00)
112	ESE Support Level I, II & III in Grades 4-8	68.00	49.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.00	4.00	3.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>590.00</u>	<u>638.00</u>	<u>48.00</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2010-2011 Adj. Proj. <u>House/Senate</u>	2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
101	Basic Education - Grades K-3	362.64	385.70	23.06
102	Basic Education - Grades 4-8	124.00	180.00	56.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	69.70	60.61	(9.09)
112	ESE Support Level I, II & III in Grades 4-8	68.00	49.00	(19.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	1.15	4.64	3.49
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>625.49</u>	<u>679.95</u>	<u>54.46</u>


Principal Signature

4/28/11
Date

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2011-2012**

**Revised
5/11/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 114,672	\$ 104,036	\$ (10,636)
Federal Impact Aid	68,199	39,997	(28,202)
FEFP Funds - 92%	2,026,458	2,111,800	85,342
Special District Reserve Allocation	-	31,058	31,058
General Fund - Education Jobs Fund	-	102,958	102,958
Class Size Reduction Salary Supplement	106,155	116,356	10,201
Subtotal - School Allocation	2,315,484	2,506,205	190,721
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	583,384	514,280	(69,104)
CSR - Instructional Materials (Project 3125)	400	200	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	22,800	44,940	22,140
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,840	31,280	(16,560)
Florida Teachers Lead - (Project 3180)	7,800	7,560	(240)
Instructional Materials - Media - (Project 3106)	2,145	2,745	600
Instructional Materials - Science - (Project 3109)	584	752	168
Instructional Materials - Textbook - (Project 3105)	34,499	44,190	9,691
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	784,827	726,447	(58,380)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	27,416	21,345	(6,071)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	27,416	21,345	(6,071)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	2,346	(681)
Itinerant Autistic Program - (Project 2018)	-	1,251	1,251
Itinerant Hearing Impaired - (Project 2008)	-	910	910
Itinerant Homebound - (Project 2023)	3,633	2,388	(1,245)
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	11,018	(551)
Itinerant Staffing Specialists - (Project 5012)	3,308	1,919	(1,389)
Itinerant Visually Impaired - (Project 2004)	4,000	2,516	(1,484)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	9,801	12,562	2,761
SAI - Attendance Officer - (Project 3162)	4,181	4,130	(51)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,383	55,273	(1,110)
Fee Based - Child Care - (Project Various)	194,000	207,000	13,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,776	36,717	2,941
Total General Operating Fund	\$ 3,411,886	\$ 3,552,987	\$ 141,101

OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	7,482	-	(7,482)
Stabilization Allocation - School Allocation - (Project 1460)	192,476	-	(192,476)
Total Other Special Revenue Funds	\$ 279,608	\$ 48,545	\$ (231,063)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,691,494	\$ 3,601,532	\$ (89,962)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 48.00 |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

David Lamore
Principal Signature

6-6-11
Date


**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2011-2012**

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

Object Group Number	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 116,700	\$ 110,300	\$ (6,400)
	Instructional	2,802,572	2,733,763	(68,809)
	Non-Instructional	448,236	369,263	(78,973)
	Subtotal - Salaries & Benefits	<u>3,367,508</u>	<u>3,213,326</u>	<u>(154,182)</u>
300	Purchased Services	46,067	94,258	48,191
400	Energy Services	64,551	75,000	10,449
500	Materials & Supplies	105,624	111,324	5,700
600	Capital Outlay	2,145	2,745	600
700	Other Expenses	17,759	25,451	7,692
900	Transfers/Reserves - See Note (2)	87,840	79,428	(8,412)
	Total Combined Appropriations	<u>\$ 3,691,494</u>	<u>\$ 3,601,532</u>	<u>\$ (89,962)</u>

OTHER INFORMATION

	Available Balance March 31, 2010	Available Balance March 31, 2011	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 272,187	\$ 199,049	\$ (73,137)
School Internal Funds - Vending & General Fund Only	\$ 110,423	\$ 105,903	\$ (4,520)

Principal Signature 

Date 6-6-11

Notes:

- (1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
- (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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2010-2011	Projected 2011-2012	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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	27.03	29.20	2.17
Teacher - Class Size Reduction	8.52	8.60	0.08
Teacher - ESE	1.70	2.45	0.75
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	-	-	-
	37.25	40.25	3.00
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	-	-	-
	1.75	1.75	-
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	3.07	3.20	0.13
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.20	1.93	(0.27)
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	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	1.00	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	12.47	10.13	(2.34)
GENERAL OPERATING FUND & STABILIZATION - STAFF	52.47	53.13	0.66
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.40	-	(0.40)
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	-
	1.13	0.73	(0.40)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.13	0.73	(0.40)
COMBINED STAFF	53.60	53.86	0.26

Principal Signature

Date

Note:
1. 1.00 Secretary - 12 Month purchased with Day Care Carryover Funds.