PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2011-2012

ENROLLMENT

Program		<u>l</u> 2010-2011 Adj. Proj.	<u>Unweighted FTE</u> 2011-2012 Adj. Proj.	Increase
<u>Number</u>	Program Name	House/Senate	House/Senate	(Decrease)
101 102 103 111 112 113 130 254 255 300	Basic Education - Grades K-3 Basic Education - Grades 4-8 Basic Education - Grades 9-12 ESE Support Level I, II & III in Grades K-3 ESE Support Level I, II & III in Grades 4-8 ESE Support Level I, II & III in Grades 9-12 ESOL/Intensive English ESE Support Level IV ESE Support Level V Vocational Education Grades 7-12	333.00 124.00 - 64.00 68.00 - 1.00 - - - - 590.00	350.00 180.00 - 55.00 49.00 - 4.00 - - - - 638.00	17.00 56.00 - (9.00) (19.00) - 3.00 - - - - 48.00
Program <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	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>-</u> .
		625.49	679.95	54.46

Man Janum Principal Signature

4/28/11

Date

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2011-2012

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

School Allocations: ESE Guarantee - Non-Gifted Federal Impact Aid FEFF Funds - 9 2% Special District Reserve Allocation General Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocation Other State Revenue Allocations: Class Size Reduction (SR) - (Project 4125) CSR - Instructional Materials (Project 3125) CSR - 7th Period - (Project 2120) CSR - Secondary/Middiel/K-12 Reading Infilative - (Project 6120) CSR - Secondary/Middiel/K-12 Reading Infilative - (Project 6120) CSR - Equalization Allocation - (Project 5126) DJJ Supplemental - (Project 3101) ESE Guarantee - Gifted - (Project 3001) Florida Teachers Lead - (Project 3108) Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Lottery - Discretionary - (Project 3101) Lottery - School Advisory Council - (Project 2160) Reading Instruction - (Project 3101) Lottery - School Recognition - (Project 2160) Reading Instruction - (Project 3104) SAI - ESDI - (Project 410) SAI - ESDI - (Project 410) SAI - EsDi - (Project 410) SAI - High School Reading Initiative - (Project 0120) SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Workforce Development - 90% - (Project 2039) International Certificate of Education Set-Aside - (Project 1004) Advanced International Certificate of Education Set-Aside - (Project 2039) International Baccalaureate - (Project 2055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: ESE Guarantee Universal Auditities - (Project 2018) Itherant Harding Impalled - (Project 2018) Itherant Auditities - (Project 2018) Itherant Auditities - (Project 2018) Itherant Material gimpalled - (Project 2018) Itherant Material gimpalled - (Project 2018)	114,672 68,199 2,026,458 106,155 2,315,484 583,384 400 22,800 47,800 2,145 584 34,499 68,300 17,075	\$ 104,036 39,997 2,111,800 31,058 102,958 116,356 2,506,205 514,280 200 	\$ (10,6 (28,2) (85,3) (31,0) (102,9) (10,2) (190,7) (69,1) (22,1) (16,5) (2,6) (3,9) (3,9) (9) (58,3)
EFP Funds - 92% EFP Funds - 92% Epideal District Reserve Allocation Beneral Fund - Education Jobs Fund Class Size Reduction Salary Supplement Subtotal - School Allocations: Class Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - 7th Period (Project 12120) SR - Scondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Scondary/Middle/K-12 Reading Initiative - (Project 3109) Instructional Materials - Schence - (Project 3109) Instructional Materials - Schence - (Project 3109) Instructional Materials - Schence - (Project 2002) Octtery - School Advisory Council - (Project 2002) Octtery - School Advisory Council - (Project 2002) Octtery - School Recognition - (Project 2160) Reading Instruction - Literacy Coaches - (Project 6123) Upplemental Academic Instruction (SAI) - (Project 5110) Ind - Halp School Reading Initiative - (Project 5110) Ind - Halp School Reading Initiative - (Project 0110) Norkforce Development - 90% - (Project 0110) Norkforce Development - 90% - (Project 2014) Advanced Placement Initiative Sct-Aside - (Project 2004) Advanced International Certificate of Education Sct-Aside - (Project 1004) Advanced International Certificate of Education Sct-Aside - (Project 2004) International Baccalaureate - (Project 2015) International Baccalaureate - (Project 2015) International Baccalaureate - (Project 2017) Internat Autistic Program - (Project 2018) Undernative Development - (Project 2018)	68,199 2,026,458 106,155 2,315,484 583,384 400 22,800 47,800 2,145 584 34,499 68,300 17,075	39,997 2,111,800 31,058 102,958 116,356 2,506,205 514,280 200 44,940 31,280 7,560 2,745 752 44,190 64,400 16,100 726,447	(28,2) (85,3) (31,0) (102,9) (10,2) (10,2) (20,1) (20,1) (20,1) (16,5) (20,1) (20,1) (3,9) (3,9)
EFP Funds - 92% pedal District Reserve Allocation eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 3110) SE Guarantee - (Sifted - (Project 3001) Iorida Teachers Lead - (Project 3180) structional Materials - Secondary (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 2002) ottery - School Advisory Council - (Project 2002) ottery - School Advisory Council - (Project 2010) and - Halfs School Reading Initiative - (Project 5130) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESD1 - (Project 4110) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 3100) Orkforce Development - 90% - (Project 3110) Orkforce Development - School - (Project 2010) dvanced International Certificate of Education - (Project 2004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2156) eserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Inerant Audistic Program - (Project 2018)	2,026,458 106,155 2,315,484 583,384 400 22,800 47,840 7,800 2,145 584 34,499 68,300 17,075	2,11,800 31,038 102,958 116,356 2,506,205 514,280 200 44,940	85,3 31,0 102,9 10,2 190,7 (69,1 (22 22,1 (16,5 (2,6 6 1 1,9,6 (3,9)
pedal District Reserve Allocation eneral Fund - Education Jobs Fund sass Size Reduction (SR) - (Project 4125) sas Size Reduction (SR) - (Project 4125) sr - 17th Period - (Project 2120) sr - 18condary/Middle/K-12 Reading Initiative - (Project 6120) structional Materials - 18condary - (Project 3106) structional Materials - 18condary - (Project 3105) structional Materials - 18condary - (Project 2002) structy - 18condary - (Project 3101) structy - 18condary - (Project 3101) structy - 18condary - (Project 3106) sading Instruction - (Project 3106) sading Instruction - (Project 3106) sading Instruction - (Project 3106) subject and sading initiative - (Project 3106) subject and s	106,155 2,315,884 400	31,058 102,958 116,356 2,506,205 514,280 200 44,940 31,280 7,560 2,745 752 44,190 64,400 726,447	31,0 102,9 10,2 190,7: (69,1 (2: 22,1: (16,5) (2: 6: 11. 9,6:
eneral Fund - Education Jobs Fund lass Size Reduction Salary Supplement Subtotal - School Allocation Wher State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - 1th Period - (Project 4120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 3105) SE Guarantee - Gifted - (Project 3180) SE Guarantee - Gifted - (Project 3180) SE Structional Materials - Secondary - (Project 3105) SESTUCTIONAL Materials - Textbook - (Project 3105) SESTUCTIONAL Materials - Secondary - (Project 3106) SESTUCTIONAL Materials - Secondary - (Project 6123) SESTUCTIONAL Materials - Secondary - (Project 6123) SESTUCTIONAL Materials - Secondary - (Project 6123) SESTUCTIONAL Materials - (Project 6123) SESTUCTIONAL Materials - Secondary - (Project 6120) SESTUCTIONAL Materials - (Project 7054) SESTUCTIONAL Materials - (Project 7054) SESTUCTIONAL MATERIAL MATERIA	2,315,484 583,384 400 22,800 47,840 7,800 2,145 584 34,499 68,300 17,075	102,958 116,356 2,506,205 514,280 200 44,940 31,280 7,560 2,745 752 44,190	102,9 10,2 190,7 (69,1 (22,1 (16,5) (2- 6) 11 9,6)
Subtotal - School Allocation Where State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Pace (Project 4120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) Sustructional Materials - Secondary - (Project 3106) Sustructional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3105) Structional Materials - Textbook - (Project 3105) Structy - School Advisory Council - (Project 2002) Strey - School Recognition - (Project 2160) Seading Instruction - (Project 2160) Seading Instruction - (Project 2160) Seading Instruction - (Project 2160) SI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Pro	2,315,484 583,384 400 22,800 47,840 7,800 2,145 584 34,499 68,300 17,075	116,356 2,506,205 514,280 200	10,2 190,7: (69,1: (22,1: (16,5: (2,2: 6: 1: 9,6: (3,9:
Subtotal - School Allocation Other State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Gevenue - (Project 8110) SE Guarantee - Gifted - (Project 3106) SI Supplemental - (Project 3101) SE Guarantee - Gifted - (Project 3106) Instructional Materials - Media - (Project 3106) Instructional Materials - Secondary - (Project 3109) Instructional Materials - Secondary - (Project 3109) Instructional Materials - Secondary - (Project 3105) Instructional Materials - Secondary - (Project 3161) Instructional Materials - Secondary - (Project 3106) Instructional Materials - Secondary - (Project 3100) Instructional Materials - Secondary - (Project 3106)	2,315,484 583,384 400 22,800 47,840 7,800 2,145 584 34,499 68,300 17,075	2,506,205 514,280 200	190,7: (69,1) (22,1) (16,5) (26 (11 9,6)
Other State Revenue Allocations: lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 3106) Initiational Materials - (Project 3106) Instructional Materials - Media - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Interv - School Advisory Council - (Project 3105) Interv - School Advisory Council - (Project 21002) Interv - School Recognition - (Project 21002) Interv - School Recognition - (Project 2100) Interv - School Recognition - (Project 2100) Interv - School Recognition - (Project 2100) Interval Academic Instruction (SAI) - (Project 3161) Interval Academic Instruction (SAI) - (Project 3161) Interval Academic Instruction (SAI) - (Project 3161) Interval Academic Instruction (SAI) - (Project 3100) Interval Academic Instruction (SAI) - (Project 3100) Interval Academic Intervention - (Project 310	583,384 400 22,800 47,840 7,800 2,145 584 34,499 	514,280 200 44,940 31,280 7,560 2,745 752 44,190 64,400 16,100 726,447	(69,1) (22,1) (16,5) (20,6) (11,9,6) (3,9)
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Interior (Project 12120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 3106) Initiational Materials - Media - (Project 3106) Instructional Materials - Selence - (Project 3109) Instructional Materials - Selence - (Project 3109) Instructional Materials - Selence - (Project 3109) Interty - School Advisory Council - (Project 2002) Ottery - School Recognition - (Project 2160) Interty - School Recognition - (Project 2160) Interty - School Recognition - (Project 3161) Interty - School Recognition - (Project 6123) Implemental Academic Instruction (SAI) - (Project 6123) Implemental Academic Instruction (SAI) - (Project 6123) Interty - School Reading Initiative - (Project 6123) Interty - School Reading Initiative - (Project 6120) Interty - School Reading Initiative - (Project 0120) Interty - School Reading Initiative - (Project 0120) Interty - School Reading Initiative - (Project 0110) Interty - School Reading Initiative - (Project 2014) Interty - School Reading Initiative - (Project 2015) Interty - School Reading Initiative - (Project 2017) Interty - School Reading Initiative - (Project 2018) Interty - School Reading Initiative - (P	400 	200	(22,1 (16,5) (2,2 (6,1 (1,3,9) (3,9)
lass Size Reduction (CSR) - (Project 4125) SR - Instructional Materials (Project 3125) SR - Instructional Materials (Project 3125) SR - In Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) Sustructional Materials - Secondary - (Project 3106) Sustructional Materials - Secondary - (Project 3109) Sustructional Materials - Secondary - (Project 3109) Sustructional Materials - Secondary - (Project 3105) Sustry - School Advisory Council - (Project 2002) Sustry - School Recognition - (Project 2002) Sustry - School Recognition - (Project 2002) Sustry - School Recognition - (Project 3160) Seading Instruction - Literacy Coaches - (Project 6123) Supplemental Academic Instruction (SAI) - (Project 3161) AI - ESO1 - (Project 4110) AI - High School Reading Initiative - (Project 0120) AI - Legning Strategies - (Project 9162) AI - Legning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Orkforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation Occal Revenue Allocations: dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced International Certificate of Education Set-Aside - (Project 2039) ternational Baccalaureate - (Project 2059) seerve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) sadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Inerant Autistic Program - (Project 2018)	400 	200	(22,1 (16,5) (2,2 (6,1 (1,3,9) (3,9)
SR - Instructional Materials (Project 3125) SR - 7th Period - (Project 2120) SR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Glifted - (Project 3100) Structional Materials - Media - (Project 3106) structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) structy - Discretionary - (Project 3101) structy - School Advisory Council - (Project 2002) strey - School Advisory Council - (Project 2100) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) AI - ESD1 - (Project 4110) AI - Learning Strategies - (Project 9162) AI - Learning Strategies - (Project 9164) AI - Learning Strategies - (Project 2154) AI - Learning Strategies - (Project 2154) AI - Learning Strategies - (Project 2164) AI - Learning Strategies - (Project 2165) Bubtotal - Other State Revenue Allocation Cocal Revenue Allocations: dvanced International Certificate of Education - (Project 2039) ternational Baccalaureate - (Project 2055) Bubtotal - Local Revenue Allocation Evenue to Offset Fixed Charges for Student Services: Educational Adaptive P.E (Project 2017) Inerant Auditate Program - (Project 2018)	400 	200	(22,1 (16,5) (2,2 (6,1 (1,3,9) (3,9)
SR - 7th Period - (Project 2120) SR - Secondary/Midel/K-12 Reading Initiative - (Project 6120) SR - Secondary/Midel/K-12 Reading Initiative - (Project 6120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) Supplemental - (Project 3001) Iorida Teachers Lead - (Project 3006) Initiational Materials - Media - (Project 3106) Instructional Materials - Sedence - (Project 3109) Instructional Materials - Sedence - (Project 3109) Instructional Materials - Sedence - (Project 3105) Intructional Materials - Textbook - (Project 3105) Intructional Materials - Textbook - (Project 3105) Intructional Materials - Textbook - (Project 3105) Intructional Materials - Sedence - (Project 6123) Intructional Materials - Sedence - (Project 6123) Interny - School Recognition - (Project 2160) Interny - School Recognition - (Project 3161) International Academic Instruction (SAI) - (Project 3161) International Reademic Intruction - (Project 0120) International Response to Intervention - (Project 0110) Iorikforce Development - 90% - (Project 5110) Iorikforce Development - 90% - (Project 5110) Iorikforce Development - 90% - (Project 5110) Iorikforce Development - Project 7054) International Secrificate of Education - (Project 9004) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 7055) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2099) International Baccalaureate - (Project 2017) Internat Adaptive P.E (Project 2017) Internat Adaptive P.E (Project 2018)	22,800 47,840 7,800 2,145 584 34,499 	44,940 31,280 7,560 2,745 752 44,190 	22,1 (16,5) (22,6) 6) 1 1 9,6) (3,9)
SR - Secondary/Middle/K-12 Reading Initiative - (Project 5120) SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3100) SE Guarantee - Gifted - (Project 3100) Structional Materials - Media - (Project 3106) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3101) structional Active - (Project 3101) structional - Literacy Coaches - (Project 6123) supplemental Academic Instruction (Sal) - (Project 3161) structional - Literacy Coaches - (Project 6123) supplemental Academic Instruction (Sal) - (Project 3161) structional - Literacy Coaches - (Project 0120) subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement Initiative Set-Aside - (Project 7054) arcer Education Equipment and Supplies - (Project 2039) ternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: SE Guarantee linearit Adaptive P.E (Project 2017) inernat Audistic Program - (Project 2018)	47,840 7,800 2,145 584 34,499 	31,280 7,560 2,745 752 44,190 64,400 16,100	(16,5) (2,2) (6) 11 (3,9) (3,9)
SR - Equalization Allocation - (Project 5126) JJ Supplemental - (Project 8110) E Guarantee - (Sirted - (Project 3001) orida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3109) structional Materials - Genee - (Project 3109) structional Materials - Textbook - (Project 3109) structional Materials - Textbook - (Project 3105) structional Materials - Textbook - (Project 3105) struct - Discretionary - (Project 3101) structy - School Advisory Council - (Project 2002) strey - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESD1 - (Project 4110) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9164) subtotal - Other State Revenue Allocation occal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2164) dvanced Placement - (Project 2164) dvanced Placement - (Project 2165) eserve Officer Training Corp (ROTC) - (Project 2045) thool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation evenue to Offset Fixed Charges for Student Services: E Guarantee Inerant Adaptive P.E (Project 2017) Inerant Audistic Program - (Project 2018)	47,840 7,800 2,145 584 34,499 	31,280 7,560 2,745 752 44,190 64,400 16,100	(16,5) (2,2) (6) 11 (3,9) (3,9)
JJ Supplemental - (Project 8110) SE Guarantee - Gifted - (Project 3001) Intructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 3105) Intructional Materials - Textbook - (Project 3105) Intructional Materials - Textbook - (Project 3105) Intruction - Uteracy - (Project 2160) Intruction - Uteracy Coaches - (Project 6123) Intruction - Uteracy Coaches - (Project 6123) Intruction - Uteracy Coaches - (Project 3161) Intruction - (Project 4110) Intruction - Uteracy Coaches - (Project 3161) Intruction	47,840 7,800 2,145 584 34,499 	31,280 7,560 2,745 752 44,190 64,400 16,100	(16,5) (2,2) (6) 11 (3,9) (3,9)
SE Guarantee - Gifted - (Project 3001) lorida Teachers Lead - (Project 3100) structional Materials - Mada - (Project 3105) structional Materials - Science - (Project 3109) structional Materials - Science - (Project 3105) structional Materials - Textbook - (Project 3105) structy - Discretionary - (Project 3101) structy - School Advisory Council - (Project 2002) strucy - School Recognition - (Project 2160) seading Instruction - (Project 2160) supplemental Academic Instruction (SAI) - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - LESDI - (Project 4110) Al - Learning Strategies - (Project 9162) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2055) sereve Officer Training Corp (ROTC) - (Project 2009) tardium Facilities - (Project 2099) Subtotal - Local Revenue Allocation elevenue to Offset Fixed Charges for Student Services: SE Guarantee diversal - (Project 2017) dinerant Audistic Program - (Project 2018)	7,800 2,145 584 34,499 	7,560 2,745 752 44,190	(2) 61 11 9,61 (3,91
lorida Teachers Lead - (Project 3180) structional Materials - Media - (Project 3106) structional Materials - Scatence - (Project 3105) structional Materials - Textbook - (Project 3105) structy - School Advisory Council - (Project 2002) ottery - School Advisory Council - (Project 2002) stry - School Advisory Council - (Project 2160) seading Instruction - Literacy Coaches - (Project 6123) uppelmental Academic Instruction (SAI) - (Project 3161) Al - FSD1 - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategles - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2154) dvanced Placement - (Project 2156) serve Officer Training Corp (ROTC) - (Project 2003) teternational Baccalaureate - (Project 7055) serve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation devenue to Offset Fixed Charges for Student Services: SE Guarantee diemant Adaptive P.E (Project 2017) dierant Adultsic Program - (Project 2018)	7,800 2,145 584 34,499 	7,560 2,745 752 44,190	(2) 61 11 9,61 (3,91
Instructional Materials - Media - (Project 3106) Instructional Materials - Science - (Project 3109) Instructional Materials - Science - (Project 3105) Instructional Materials - Textbook - (Project 2012) Instruction - Literacy Coaches - (Project 6123) Implemental Academic Instruction (SAI) - (Project 3161) Instruction - Literacy Coaches - (Project 6126) Instruction - (Project 4110) Instruction - (Project 4110) Instruction - (Project 4110) Instruction - (Project 0110) Inst	2,145 584 34,499 	2,745 752 44,190 64,400 16,100 726,447	66 1: 9,6: (3,9:
Instructional Materials - Science - (Project 3109) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 3105) Instructional Materials - Textbook - (Project 2002) Instructional Materials - Textbook - (Project 2002) Instructional Materials - (Project 2160) Instruction - (Project 2160) Instruction - (Project 2160) Instruction - (Project 3161) Instructional Materials - (Project 3161) Instructional Materials - (Project 3162) Instructional Materials - (Project 3100) Instructional Materials - (Project 3100) Instructional Materials - (Project 3162) Instructional Materials - (Project 3164) Instruct	584 34,499 	752 44,190 64,400 16,100 726,447	(3,9)
ottery - Discretional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) uppelmental Academic Instruction (SAI) - (Project 3161) Al - ESDI - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategles - (Project 9162) Al - Learning Strategles - (Project 9162) Al - Learning Strategles - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Idvanced International Certificate of Education - (Project 9004) Idvanced International Certificate of Education Set-Aside - (Project 1004) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2156) Idvanced Placement - (Project 2016) Idvanced Placement - (Project 2017) Idvanced Placement - (Project 2017) Idvanced Placement - (Project 2018)	34,499 	44,190 	(3,9)
ottery - Discretional Materials - Textbook - (Project 3105) ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) uppelmental Academic Instruction (SAI) - (Project 3161) Al - ESDI - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategles - (Project 9162) Al - Learning Strategles - (Project 9162) Al - Learning Strategles - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Idvanced International Certificate of Education - (Project 9004) Idvanced International Certificate of Education Set-Aside - (Project 1004) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2156) Idvanced Placement - (Project 2016) Idvanced Placement - (Project 2017) Idvanced Placement - (Project 2017) Idvanced Placement - (Project 2018)	68,300	64,400 	(3,9)
ottery - Discretionary - (Project 3101) ottery - School Advisory Council - (Project 2002) ottery - School Recognition - (Project 2160) teading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESO1 - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation ocal Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) divanced Placement - (Project 2154) divanced Placement Initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2099) terenve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation devenue to Offset Fixed Charges for Student Services: SE Guarantee diversal Adaptive P.E (Project 2017) dinerant Audistic Program - (Project 2018)	68,300	64,400 	(3,9)
ottery - School Advisory Council - [Project 2002] ottery - School Recognition - (Project 2160) seeding Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESO1 - (Project 4110) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) divanced Placement - (Project 2154) divanced Placement initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) teremulonal Baccalaureate - (Project 7055) terenvo Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation devenue to Offset Fixed Charges for Student Services: SE Guarantee therant Adaptive P.E (Project 2017) dinerant Audstic Program - (Project 2018)	68,300	726,447	(9
ottery - School Recognition - (Project 2160) eading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - SEOJ - (Project 4110) Al - High School Reading Initiative - (Project 0120) Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Idvanced International Certificate of Education - (Project 9004) Idvanced International Certificate of Education Set-Aside - (Project 1004) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2156) Idvanced Placement - (Project 7055) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2099) Tabium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Idnerant Audstic Program - (Project 2018)	68,300	726,447	(9
leading Instruction - Literacy Coaches - (Project 6123) upplemental Academic Instruction (SAI) - (Project 3161) Al - ESOL - (Project 4110) Al - Ligh School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: divanced International Certificate of Education - (Project 9004) divanced International Certificate of Education Set-Aside - (Project 1004) divanced Placement - (Project 2154) divanced Placement Initiative Set-Aside - (Project 7054) arreer Education Equipment and Supplies - (Project 2099) terenve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee dinerant Adaptive P.E (Project 2017) dinerant Adaptive P.E (Project 2018)	17,075	726,447	(9
iupplemental Academic Instruction (SAI) - (Project 3161) AI - ESD - (Project 4110) AI - ESD - (Project 4110) AI - ESD - (Project 4110) AI - Hajh School Reading Initiative - (Project 0120) AI - Learning Strategies - (Project 9162) AI - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation .ocal 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) Leserve Officer Training Corp (ROTC) - (Project 2045) Ichool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Linerant Adaptive P.E (Project 2017) Unerant Autistic Program - (Project 2018)	17,075	726,447	(9
Al - ESD1 - (Project 4110) Al - High School Reading initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Idvanced International Certificate of Education - (Project 9004) Idvanced International Certificate of Education Set-Aside - (Project 1004) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 2154) Idvanced Placement - (Project 7054) Idvanced Placement Initiative Set-Aside - (Project 7054) Idvanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7055) Interventional Baccalaureate - (Project 7055) Interventional Baccalaureate - (Project 2099) Tabium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Internat Adaptive P.E (Project 2017) Idnerant Audstic Program - (Project 2018)	17,075	726,447	(9
Al - High School Reading Initiative - (Project 0120) Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) themational Baccalaureate - (Project 7055) seserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2909) tadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation sevenue to Offset Fixed Charges for Student Services: SE Guarantee diverant Adaptive P.E (Project 2017) dinerant Audstic Program - (Project 2018)		726,447	
Al - Learning Strategies - (Project 9162) Al - Response to Intervention - (Project 0110) Workforce Development - 90% - (Project 0110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: dvanced International Certificate of Education - (Project 9004) dvanced International Certificate of Education Set-Aside - (Project 1004) dvanced Placement - (Project 2154) dvanced Placement initiative Set-Aside - (Project 7054) areer Education Equipment and Supplies - (Project 2039) terentional Baccalaureate - (Project 7055) leserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee dinerant Adaptive P.E (Project 2017) dinerant Adaptive P.E (Project 2018)		726,447	
Al - Response to Intervention - (Project 0110) Vorkforce Development - 90% - (Project 5110) Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Areaer Education Equipment and Supplies - (Project 2039) International Baccalaureste - (Project 7055) Leserve Officer Training Corp (ROTC) - (Project 2045) Achool Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Literant Adaptive P.E (Project 2017) Unerant Audstic Program - (Project 2018)		726,447	
Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Subtotal - Other State Revenue Allocation Ocal Revenue Allocations: Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement inklative Set-Aside - (Project 7054) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2009) International Baccalaureate - (Project 2009) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee University Adaptive P.E (Project 2017) Unerant Adaptive P.E (Project 2018)		726,447	
Subtotal - Other State Revenue Allocation .ocal 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) Education Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee University of Student Services University of Stud	784,827		(58,3
Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement inlitative Set-Aside - (Project 7054) Advanced Placement inlitative Set-Aside - (Project 7054) Advanced Placement inlitative Set-Aside - (Project 2039) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2099) International Baccalaureate - (Project 2017) International Baccalaureate - (Project 2018)			(58,3
Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Advanced Placement Initiative Set-Aside - (Project 7054) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Unerant Adaptive P.E (Project 2017) Unerant Adaptive P.E (Project 2018)			
Advanced International Certificate of Education - (Project 9004) Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Advanced Placement Initiative Set-Aside - (Project 7054) Advanced Placement Initiative Set-Aside - (Project 2039) International Baccalaureate - (Project 7055) Reserve Officer Training Corp (ROTC) - (Project 2045) School Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Unerant Adaptive P.E (Project 2017) Unerant Adaptive P.E (Project 2018)			
Advanced International Certificate of Education Set-Aside - (Project 1004) Advanced Placement - (Project 2154) Advanced Placement Initiative Set-Aside - (Project 7054) Arreer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Ideserve Officer Training Corp (ROTC) - (Project 2045) Ideserve Officer Training Corp (ROTC) - (Project 2017) Ideserve Officer Training Corp (ROTC) - (Project 2018)			
Advanced Placement - (Project 2154) Advanced Placement initiative Set-Aside - (Project 7054) Larreer Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) Leserve Officer Training Corp (ROTC) - (Project 2045) Ideal Maintenance - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Unerant Adaptive P.E (Project 2017) Unerant Adaptive P.E (Project 2018)			
Advanced Placement Initiative Set-Aside - (Project 7054) Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 2055) International Baccalaureate - (Project 2099) International Educational - (Project 2009) International Educational - (Project 2009) International - (Project 2009) International - (Project 2017) International - (Project 2017) International - (Project 2018)			
Career Education Equipment and Supplies - (Project 2039) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 7055) International Baccalaureate - (Project 7055) International Maintenance - (Project 2099) International Maintenance - (Project 2099) International Maintenance - (Project 2099) International Maintenance - (Project 2017) International Maintenance - (Project 2018) International Maintenance - (Project 2018)			
ntemational Baccalaureate - (Project 7055) leserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Unerant Adaptive P.E (Project 2017) Unerant Adaptive P.E (Project 2018)			
Reserve Officer Training Corp (ROTC) - (Project 2045) chool Maintenance - (Project 2099) stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee tinerant Adaptive P.E (Project 2017) tinerant Adaptive P.E (Project 2018)	<u>-</u>		
ichool Maintenance - (Project 2909) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarante Unerant Adaptive P.E (Project 2017) Unerant Autistic Program - (Project 2018)	_		
Stadium Facilities - (Project 2099) Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Unerant Autistic Program - (Project 2018)			
Subtotal - Local Revenue Allocation Revenue to Offset Fixed Charges for Student Services: SE Guarantee Interant Adaptive P.E (Project 2017) Unerant Autistic Program - (Project 2018)	27,416	21,345	(6,0
Revenue to Offset Fixed Charges for Student Services: :SE <u>Guarantee</u> tinerant Adaptive P.E (Project 2017) tinerant Autistic Program - (Project 2018)	27,416	21,345	(6,0
inerant Adaptive P.E (Project 2017) inerant Autistic Program - (Project 2018)			
tinerant Autistic Program - (Project 2018)	3,027	2,346	(6
	-	1,251	1,2
	-	910	9:
tinerant Homebound - (Project 2023)	3,633	2,388	(1,2
tinerant Occupational/Physical Therapist - (Project 2019)	11,569	11,018	(5:
tinerant Staffing Specialists - (Project 5012)	3,308	1,919	(1,3
tinerant Visually Impaired - (Project 2004)	4,000	2,516	(1,4)
chool Psychologists - (Project 2027)	16,864	16,233	(6:
Medicaid • Nurses Contract • (Project 1084)	9,801	12,562	2,70
AI - Attendance Officer - (Project 3162)	4,181	4,130	(
afe Schools - School Resource Officers - (Project 3107)			
Subtotal - Student Services Allocation	56,383	55,273	(1,1:
to be and abilitiation (but all the decode	404.000	207.000	
ee Based - Child Care - (Project Various)	194,000	207,000	13,0
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,776	36,717	2,9
Total General Operating Fund \$	3,411,886	\$ 3,552,987	\$ 141,10
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401) \$		\$	\$
itle I - ARRA - School Allocation - (Project 0491)	-		
itie II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,7
DEA - School Allocation - (Project 2475)	-		
DEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,0
DEA - Speech Teacher - (Project 2475)	-		
DEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320		(27,3
DEA - ARRA - Itinerants - (Project 0495)	7,482		(7,4)
tabilization Allocation - School Allocation - (Project 1460)	192,476		(192,4
	279,608	\$ 48,545	\$ (231,0)
Total Other Special Revenue Funds \$	213,008	7 40,343	v (232,01
TOTAL COMBINED ESTIMATED REVENUES \$	3,691,494	\$ 3,601,532	\$ (89,9
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVE	ENUES		
 Increase/(Decrease) of UFTE at this school. 		48.00	
UFTE moved to/(from) one school to another school.		•	
3. Adjustments in UFTE Due to Changes in Location of ESE Units.		·	
4. Marease/(Decrease) of OTE at this school due to Governor's projection.		-	
A Variet Janimore		6-6-11	

PLEW ELEMENTARY COST CENTER - 0571 FISCAL YEAR 2011-2012

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

Object Group <u>Number</u>	Object Group Name	FY 2010-2011 Appropriation	FY 2011-2012 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial Instructional Non-Instructional Subtotal - Salaries & Benefits	\$ 116,700 2,802,572 448,236 3,367,508	\$ 110,300 2,733,763 369,263 3,213,326	\$ (6,400) (68,809) (78,973) (154,182)
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	\$ 3,691,494	\$ 3,601,532	\$ (89,962)

OTHER INFORMATION								
	Available Balance <u>March 31, 2010</u>		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

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 <u>New</u> Revenues.

	Projected	Projected	Increase
Administrative	2010-2011	2011-2012	(Decrease)
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 Teacher - ROTC - 12 Month	1.70	2.45	0.75
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	•	-	+
idacije: - Otije)	37.25	40.25	3.00
Instructional Support			
Athletic Director	•	•	•
Band Director Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	0.75	0.73	-
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 ESE Classroom Assistant	2.20	1.93	(0.27)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL interpreter	-	-	-
Library Assistant Lunchroom Monitor	- 2.20	1.00	- (4.20)
School Bookkeeper	1.00	1.00	(1.20)
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	-	-	-
Other Support - Non-Instructional	12.47	10.13	(2.34)
			(4.12.77
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 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
// ~ //			
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Note:
1. 1.00 Secretary - 12 Month purchased with Day Care Carryover Funds.