

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2012-2013**

ENROLLMENT

Program Number	Program Name	2011-2012	<u>Unweighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	350.00	370.00	20.00
102	Basic Education - Grades 4-8	180.00	188.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	55.00	56.00	1.00
112	ESE Support Level I, II & III in Grades 4-8	49.00	50.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.00	3.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>638.00</u>	<u>667.00</u>	<u>29.00</u>

Program Number	Program Name	2011-2012	<u>Weighted FTE</u>	
		Adj. Proj. <u>House/Senate</u>	2012-2013 Adj. Proj. <u>Final Conference</u>	Increase (Decrease)
101	Basic Education - Grades K-3	385.70	413.29	27.59
102	Basic Education - Grades 4-8	180.00	188.00	8.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.61	62.55	1.94
112	ESE Support Level I, II & III in Grades 4-8	49.00	50.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	4.64	3.50	(1.14)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>679.95</u>	<u>717.34</u>	<u>37.39</u>

Carolyn S. McAllister
Principal Signature

4/11/12
Date

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REVENUE PROJECTION

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 104,036	\$ 181,440	\$ 77,404
Federal Impact Aid	39,997	40,737	740
FEFP Funds - 92%	2,111,800	2,308,557	196,757
Special District Reserve Allocation	31,058	-	(31,058)
General Fund - Education Jobs Fund	102,958	-	(102,958)
Class Size Reduction Salary Supplement	116,356	116,751	395
Subtotal - School Allocation	2,506,205	2,647,485	141,280
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	514,280	558,440	44,160
CSR - Instructional Materials - (Project 3125)	200	600	400
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	44,940	-	(44,940)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	31,280	25,760	(5,520)
Florida Teachers Lead - (Project 3180)	7,560	8,800	1,240
Instructional Materials - Media - (Project 3106)	2,745	2,581	(164)
Instructional Materials - Science - (Project 3109)	752	708	(44)
Instructional Materials - Textbook - (Project 3105)	44,190	41,553	(2,637)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	726,447	718,567	(7,880)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	21,345	24,597	3,252
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	21,345	24,597	3,252
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,346	3,722	1,376
Itinerant Autistic Program - (Project 2018)	1,251	2,687	1,436
Itinerant Hearing Impaired - (Project 2008)	910	1,740	830
Itinerant Homebound - (Project 2023)	2,388	2,423	35
Itinerant Occupational/Physical Therapist - (Project 2019)	11,018	18,744	7,726
Itinerant Staffing Specialists - (Project 5012)	1,919	3,018	1,099
Itinerant Visually Impaired - (Project 2004)	2,516	4,075	1,559
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	12,562	12,758	196
SAI - Attendance Officer - (Project 3162)	4,130	4,166	36
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,273	71,450	16,177
Fee Based - Child Care - (Project Various)	207,000	220,000	13,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,717	38,736	2,019
Total General Operating Fund	\$ 3,552,987	\$ 3,720,835	\$ 167,848
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 48,545	\$ 50,060	\$ 1,515
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,601,532	\$ 3,770,895	\$ 169,363

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 29.00 |
| 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 House's projection. | - |

Carolyn J. McAllister
Principal Signature

4/11/12
Date

**PLEW ELEMENTARY SCHOOL
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FISCAL YEAR 2012-2013**

APPROPRIATIONS

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2011-2012 Appropriation</u>	<u>FY 2012-2013 Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,733,763	2,779,429	45,666
	Non-Instructional	369,263	326,012	(43,251)
	Subtotal - Salaries & Benefits	<u>3,213,326</u>	<u>3,214,641</u>	<u>1,315</u>
300	Purchased Services	94,258	227,228	132,970
400	Energy Services	75,000	96,500	21,500
500	Materials & Supplies	111,324	76,641	(34,683)
600	Capital Outlay	2,745	2,581	(164)
700	Other Expenses	25,451	25,244	(207)
900	Transfers/Reserves - See Note (2)	<u>79,428</u>	<u>128,060</u>	<u>48,632</u>
	Total Combined Appropriations	<u>\$ 3,601,532</u>	<u>\$ 3,770,895</u>	<u>\$ 169,363</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2011</u>	<u>Available Balance March 31, 2012</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	<u>\$ 199,049</u>	<u>\$ 91,374</u>	<u>\$ (107,675)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 105,903</u>	<u>\$ 104,440</u>	<u>\$ (1,464)</u>

Carolyn S. McAllister
Principal Signature

5/18/12
Date

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.
- (3) 1.00 Basic Teacher - 10 Month purchased with Day Care Carryover Funds.

**PLEW ELEMENTARY SCHOOL
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FISCAL YEAR 2012-2013**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Projected 2011-2012	Projected 2012-2013	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	29.20	27.65	(1.55)
Teacher - Class Size Reduction	8.60	9.20	0.60
Teacher - ESE	2.45	3.20	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)	-	1.00	1.00
Teacher - Other	-	-	-
	40.25	41.05	0.80
Instructional Support			
Athletic Director	-	-	-
Band Director	0.75	-	(0.75)
Guidance Counselor - 10 Month	-	0.75	0.75
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	-	(1.00)
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	3.20	-	(3.20)
Day Care Coordinator	1.00	1.00	-
Day Care Worker	1.93	2.26	0.33
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	1.00	2.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	1.00	-	(1.00)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	2.00	2.00
	10.13	10.26	0.13
GENERAL OPERATING FUND & STABILIZATION - STAFF	53.13	54.06	0.93
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
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	-
	0.73	0.73	-
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	0.73	0.73	-
COMBINED STAFF	53.86	54.79	0.93

Note:

1. 1.00 Basic Teacher - 10 Month purchased with Day Care Carryover Funds.

Principal Signature

Date

Carolyn S. McAllister

5/28/12