

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

Program Number	Program Name	2012-2013	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	370.00	380.00	10.00
102	Basic Education - Grades 4-8	188.00	188.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	56.00	65.00	9.00
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	2.54	(0.46)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>667.00</b>	<b>686.54</b>	<b>19.54</b>

Program Number	Program Name	2012-2013	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2013-2014 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	413.29	427.50	14.21
102	Basic Education - Grades 4-8	188.00	188.00	-
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	62.55	73.13	10.58
112	ESE Support Level I, II & III in Grades 4-8	50.00	51.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.50	2.91	(0.59)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<b>717.34</b>	<b>742.54</b>	<b>25.20</b>

*Carolyn McAllister*  
Principal Signature

*5/21/13*  
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 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 181,440	\$ 183,586	\$ 2,146
Federal Impact Aid	40,737	38,009	(2,728)
FFFP Funds - 92%	2,308,557	2,516,682	208,125
Class Size Reduction Salary Supplement	116,751	120,039	3,288
<b>Subtotal - School Allocation</b>	<b>2,647,485</b>	<b>2,858,316</b>	<b>210,831</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	558,440	573,400	14,960
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	25,760	24,534	(1,226)
Florida Teachers Lead - (Project 3180)	8,800	11,500	2,700
Instructional Materials - Media - (Project 3106)	2,581	2,743	162
Instructional Materials - Science - (Project 3109)	708	748	40
Instructional Materials - Textbook - (Project 3105)	41,553	43,876	2,323
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>718,567</b>	<b>770,551</b>	<b>51,984</b>
<b>Local Revenue Allocations:</b>			
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)	24,597	27,597	3,000
<b>Subtotal - Local Revenue Allocation</b>	<b>24,597</b>	<b>27,597</b>	<b>3,000</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,722	4,179	457
Itinerant Autistic Program - (Project 2018)	2,687	2,978	291
Itinerant Hearing Impaired - (Project 2008)	1,740	1,897	157
Itinerant Homebound - (Project 2023)	2,423	3,170	747
Itinerant Occupational/Physical Therapist - (Project 2019)	18,744	17,460	(1,284)
Itinerant Staffing Specialists - (Project 5012)	3,018	10,928	7,910
Itinerant Visually Impaired - (Project 2004)	4,075	3,843	(232)
School Psychologists - (Project 2027)	18,117	19,358	1,241
Medicaid - Nurses Contract - (Project 1084)	12,758	13,625	867
SAI - Attendance Officer - (Project 3162)	4,166	4,203	37
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>71,450</b>	<b>81,641</b>	<b>10,191</b>
Fee Based - Child Care - (Project Various)	220,000	222,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,736	40,097	1,361
<b>Total General Operating Fund</b>	<b>\$ 3,720,835</b>	<b>\$ 4,000,202</b>	<b>\$ 279,367</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	-	29,475	29,475
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 50,060</b>	<b>\$ 81,345</b>	<b>\$ 31,285</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,770,895</b>	<b>\$ 4,081,547</b>	<b>\$ 310,652</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |                                                                                  |        |
|----------------------------------------------------------------------------------|--------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | 19.54  |
| 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 new FTE calculation method. | (0.46) |

*Carolyn McAllister*  
Principal Signature

5/21/13  
Date

**PLEW ELEMENTARY SCHOOL  
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FISCAL YEAR 2013-2014**

<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 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,779,429	2,817,515	38,086
	Non-Instructional	326,012	388,313	62,301
	Subtotal - Salaries & Benefits	3,214,641	3,321,728	107,087
300	Purchased Services	227,228	234,073	6,845
400	Energy Services	96,500	94,500	(2,000)
500	Materials & Supplies	76,641	95,504	18,863
600	Capital Outlay	2,581	2,743	162
700	Other Expenses	25,244	26,034	790
900	Transfers/Reserves - See Note (2)	128,060	306,965	178,905
	<b>Total Combined Appropriations</b>	\$ 3,770,895	\$ 4,081,547	\$ 310,652

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 91,374	\$ 278,216	\$ 186,842
School Internal Funds - General & Principal's Discretionary Only	\$ 104,440	\$ 110,173	\$ 5,734

C. McAllister \_\_\_\_\_ 6/12/13  
 Principal Signature Date

**Notes:**  
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
 (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) Fiscal Year 2012-2013 1.00 Library Assistant and 2.00 Secretaries - 12 Month purchased and with Day Care Carryover Funds.  
 (4) Fiscal Year 2013-2014 1.00 Library Assistant purchased with Carryover Funds.

**PLEW ELEMENTARY SCHOOL  
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<b>PROJECTED STAFFING</b> Includes Only Staffing From Estimated New Revenues.
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	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<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 II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<b>Instructional</b>			
Teacher - Basic	27.65	28.50	0.85
Teacher - Class Size Reduction	9.20	9.40	0.20
Teacher - ESE	3.20	3.15	(0.05)
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	-
	41.05	42.05	1.00
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	1.75	0.75	(1.00)
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	1.00	-
Custodial	-	-	-
Day Care Coordinator	1.00	1.00	-
(4) Day Care Worker	2.26	2.00	(0.26)
ESE Classroom Assistant	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	-	-
Secretary - 12 Month (Regular and Confidential)	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	2.00	3.00	1.00
	10.26	11.00	0.74
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	54.06	54.80	0.74
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
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	-	-	-
Instructional Coach	0.50	0.50	-
Staffing Specialist	0.23	0.23	-
	0.73	0.73	-
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	0.75	0.75
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	0.75	0.75
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	0.73	1.48	0.75
<b>COMBINED STAFF</b>	54.79	56.28	1.49

*C. McAllister*  
Principal Signature

6/12/13  
Date

**Notes:**  
(1) Fiscal Year 2012-2013 1.00 Library Assistant and 2.00 Secretaries - 12 Month purchased and with Day Care Carryover Funds  
(2) Fiscal Year 2013-2014 1.00 Library Assistant purchased with Carryover Funds.