

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2014-2015**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	380.00	343.00	(37.00)
102	Basic Education - Grades 4-8	188.00	251.00	63.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	61.00	(4.00)
112	ESE Support Level I, II & III in Grades 4-8	51.00	43.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.54	3.00	0.46
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>686.54</u>	<u>701.00</u>	<u>14.46</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2013-2014 Adj. Proj. Final Conference</u>	<u>2014-2015 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	427.50	386.22	(41.28)
102	Basic Education - Grades 4-8	188.00	251.00	63.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.13	68.69	(4.44)
112	ESE Support Level I, II & III in Grades 4-8	51.00	43.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	2.91	3.44	0.53
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>742.54</u>	<u>752.35</u>	<u>9.81</u>

Carolyn McAllister
Principal Signature

5/28/14
Date

PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2014-2015

Revised
5/28/14

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

GENERAL OPERATING FUND	FY 2013-2014 Estimated Revenues	FY 2014-2015 Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ -	\$ 2,510,870	\$ 2,510,870
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	229,959	229,959
Health Services Allocation	-	10,515	10,515
Custodial Services Allocation	-	129,295	129,295
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	183,586	-	(183,586)
Federal Impact Aid (Discontinued FY 2014-2015)	38,009	-	(38,009)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,516,682	-	(2,516,682)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	120,039	-	(120,039)
Subtotal - School Allocation	2,858,316	2,894,470	36,154
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	573,400	901,740	328,340
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	24,534	-	(24,534)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,375	875
Instructional Materials - Media - (Project 3106)	2,743	2,852	109
Instructional Materials - Science - (Project 3109)	748	782	34
Instructional Materials - Textbook - (Project 3105)	43,876	15,919	(27,957)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	770,551	966,368	195,817
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	27,597	20,698	(6,899)
School Maintenance - School Control - (Project 5909)	-	6,899	6,899
Subtotal - Local Revenue Allocation	27,597	27,597	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,179	4,006	(173)
Itinerant Autistic Program - (Project 2018)	2,978	4,584	1,606
Itinerant Hearing Impaired - (Project 2008)	1,897	3,116	1,219
Itinerant Homebound - (Project 2023)	3,170	2,938	(232)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,460	17,380	(80)
Itinerant Social Workers - (Project 4021)	-	3,227	3,227
Itinerant Staffing Specialists - (Project 5012)	10,928	9,391	(1,537)
Itinerant Visually Impaired - (Project 2004)	3,843	3,850	7
School Psychologists - (Project 2027)	19,358	19,717	359
Medicaid - Nurses Contract - (Project 1084)	13,625	14,345	720
SAI - Attendance Officer - (Project 3162)	4,203	4,589	386
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	81,641	87,143	5,502
Fee Based - Child Care - (Project Various)	222,000	222,000	-
Total General Operating Fund	\$ 3,960,105	\$ 4,197,578	\$ 237,473
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement - (Project 5475)	46,395	54,208	7,813
Total Other Special Revenue Funds	\$ 81,345	\$ 91,658	\$ 10,313
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,041,450	\$ 4,289,236	\$ 247,786

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 14.46
- UFTE moved to/(from) one school to another school. -
- Adjustments in UFTE Due to Changes in Location of ESE Units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes. -

Principal Signature 

Date 5/27/14

Note:

Position revisions due to grandfathered positions: 1.00 Additional Elementary Elective Teacher; 1.00 Secretary - 12 Month in lieu of 1.00 Secretary - 10 Month. These revisions are effective for fiscal year 2014-2015 only.

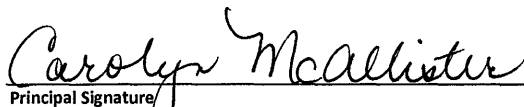
**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2013-2014**

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

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
	Total Combined Appropriations	\$ 3,770,895	\$ 4,081,547	\$ 310,652

OTHER INFORMATION

	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


Principal Signature

6-27-14
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
COST CENTER - 0571
FISCAL YEAR 2013-2014**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	Projected FY 2012-2013	Projected FY 2013-2014	Increase (Decrease)
<i>Administrative</i>			
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>
<i>Instructional</i>			
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	-
	<u>41.05</u>	<u>42.05</u>	<u>1.00</u>
<i>Instructional Support</i>			
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	-	-	-
	<u>1.75</u>	<u>0.75</u>	<u>(1.00)</u>
<i>Educational Support</i>			
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
	<u>10.26</u>	<u>11.00</u>	<u>0.74</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>54.06</u>	<u>54.80</u>	<u>0.74</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
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	-
	<u>0.73</u>	<u>0.73</u>	<u>-</u>
<i>Educational Support</i>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	0.75	0.75
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>0.75</u>	<u>0.75</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.73</u>	<u>1.48</u>	<u>0.75</u>
COMBINED STAFF	<u>54.79</u>	<u>56.28</u>	<u>1.49</u>

Carolyn McAlister
Principal Signature

6-27-14
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.