

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	343.00	385.00	42.00
102	Basic Education - Grades 4-8	251.00	183.00	(68.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.00	97.00	36.00
112	ESE Support Level I, II & III in Grades 4-8	43.00	43.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.00	5.00	2.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		701.00	713.00	12.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	386.22	429.28	43.06
102	Basic Education - Grades 4-8	251.00	183.00	(68.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.69	108.16	39.47
112	ESE Support Level I, II & III in Grades 4-8	43.00	43.00	-
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	3.44	5.90	2.46
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		752.35	769.34	16.99

Carolyn McAllister
Principal Signature

7-15-15
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,510,685	\$ 2,803,760	\$ 293,075
Supplement Allocation	13,831	14,204	373
Overhead Allocation	229,959	242,146	12,187
Health Services Allocation	10,515	10,695	180
Custodial Services Allocation	129,295	133,531	4,236
Subtotal - School Allocation	2,894,285	3,204,336	310,051
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	827,925	604,800	(223,125)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,375	11,500	(875)
Instructional Materials - Media - (Project 3106)	2,852	2,772	(80)
Instructional Materials - Science - (Project 3109)	782	757	(25)
Instructional Materials - Textbook - (Project 3105)	15,919	15,526	(393)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	892,553	729,235	(163,318)
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,698	18,238	(2,460)
School Maintenance - School Control - (Project 5909)	6,899	4,559	(2,340)
Subtotal - Local Revenue Allocation	27,597	22,797	(4,800)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	4,006	4,025	19
Itinerant Adaptive P.E. - (Project 2017)	4,584	5,367	783
Itinerant Autistic Program - (Project 2018)	3,116	4,288	1,172
Itinerant Hearing Impaired - (Project 2008)	2,938	4,025	1,087
Itinerant Homebound - (Project 2023)	17,380	22,050	4,670
Itinerant Occupational/Physical Therapist - (Project 2019)	3,227	4,433	1,206
Itinerant Staffing Specialists - (Project 5012)	9,391	12,066	2,675
Itinerant Visually Impaired - (Project 2004)	3,850	3,646	(204)
School Psychologists - (Project 2027)	19,717	30,479	10,762
Medicaid - Nurses Contract - (Project 1084)	14,345	14,652	307
SAI - Attendance Officer - (Project 3162)	4,589	4,741	152
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	87,143	109,772	22,629
Fee Based - Child Care - (Project Various)	222,000	229,000	7,000
Total General Operating Fund	\$ 4,123,578	\$ 4,295,140	\$ 171,562
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	54,208	44,085	(10,123)
Total Other Special Revenue Funds	\$ 91,658	\$ 44,085	\$ (47,573)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,215,236	\$ 4,339,225	\$ 123,989

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. 12.00
- 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. -

M. McAllister
Principal Signature

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	2,954,207	2,971,884	17,677
	Non-Instructional	509,472	525,384	15,912
	Subtotal - Salaries & Benefits	3,671,979	3,701,968	29,989
300	Purchased Services	195,972	181,675	(14,297)
400	Energy Services	118,284	128,971	10,687
500	Materials & Supplies	169,896	187,719	17,823
600	Capital Outlay	2,852	2,772	(80)
700	Other Expenses	40,750	41,000	250
900	Transfers/Reserves - See Note (2)	89,503	95,120	5,617
	Total Combined Appropriations	\$ 4,289,236	\$ 4,339,225	\$ 49,989

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 140,147	\$ 79,435	\$ (60,711)
School Internal Funds - General & Principal's Discretionary Only	\$ 120,101	\$ 113,566	\$ (6,536)

Carolyn McAllister
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Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
(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 SCHOOL
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PROJECTED STAFFING
 Includes Only Staffing From Estimated *New* Revenues.

	FY 2014-2015 Projected Final Conference	FY 2015-2016 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	26.44	30.00	3.56
Teacher - Class Size Reduction	13.56	9.00	(4.56)
Teacher - ESE	2.14	2.80	0.66
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	-	-	-
	42.14	41.80	(0.34)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.80	0.80
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.80	0.80
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	2.40	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	2.00	3.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	-	1.00	1.00
Secretary - 12 Month (Regular and Confidential)	2.00	1.00	(1.00)
Other Support - Non-Instructional	0.50	0.27	(0.23)
	14.90	15.67	0.77
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.04	61.27	1.23
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	-	-	-
Teacher - ESE	0.16	-	(0.16)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	-	(0.50)
Staffing Specialist	0.23	0.23	-
	0.89	0.23	(0.66)
Educational Support			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	0.75	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.75	0.75	-
OTHER SPECIAL REVENUE FUNDS - STAFF	1.64	0.98	(0.66)
COMBINED STAFF	61.68	62.25	0.57

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