

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2017-2018**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	439.00	457.00	18.00
102	Basic Education - Grades 4-8	198.00	217.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	96.00	12.00
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	6.00	-
254	ESE Support Level IV	1.00	0.90	(0.10)
255	ESE Support Level V	0.16	0.10	(0.06)
300	Vocational Education Grades 7-12	-	-	-
		<u>791.16</u>	<u>835.00</u>	<u>43.84</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2016-2017 Adj. Proj. Final Conference</u>	<u>2017-2018 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	484.22	505.90	21.68
102	Basic Education - Grades 4-8	198.00	217.00	19.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	92.65	106.27	13.62
112	ESE Support Level I, II & III in Grades 4-8	63.00	58.00	(5.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.16	7.27	0.11
254	ESE Support Level IV	3.61	3.26	(0.35)
255	ESE Support Level V	0.86	0.55	(0.31)
300	Vocational Education Grades 7-12	-	-	-
		<u>849.50</u>	<u>898.25</u>	<u>48.75</u>

*Carolyn McAllister*  
Principal Signature

6-15-17  
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**REVENUE PROJECTION**  
Includes only revenue as listed.  
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 3,066,700	\$ 3,154,780	\$ 88,080
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	259,514	271,197	11,683
Health Services Allocation	11,867	12,000	133
Custodial Services Allocation	138,949	142,296	3,347
<b>Subtotal - School Allocation</b>	<b>3,491,486</b>	<b>3,599,190</b>	<b>107,704</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	675,000	743,600	68,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,154	3,344	190
Instructional Materials - Science - (Project 3109)	862	917	55
Instructional Materials - Textbook - (Project 3105)	17,714	8,143	(9,571)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	7,820	(30,530)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	12,500	(124)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>783,104</b>	<b>812,124</b>	<b>29,020</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,219	19,519	5,300
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,078	22,078	-
School Maintenance - School Control - (Project 5909)	5,519	-	(5,519)
<b>Subtotal - Local Revenue Allocation</b>	<b>52,496</b>	<b>47,117</b>	<b>(5,379)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	93,854	95,180	1,326
SAI - Attendance Officer - (Project 3162)	3,825	4,159	334
<b>Subtotal - Student Services Allocation</b>	<b>97,679</b>	<b>99,339</b>	<b>1,660</b>
Fee Based - Child Care - (Various Projects)	241,000	253,000	12,000
<b>Total General Operating Fund</b>	<b>\$ 4,665,765</b>	<b>\$ 4,810,770</b>	<b>\$ 145,005</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	23,010	26,588	3,578
IDEA Supplement (Project 8475)	44,685	77,410	32,725
<b>Total Other Special Revenue Funds</b>	<b>\$ 67,695</b>	<b>\$ 103,998</b>	<b>\$ 36,303</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,733,460</b>	<b>\$ 4,914,768</b>	<b>\$ 181,308</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 43.84 |
| 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 Final Conference FTE changes. | -     |

*C McAllister*  
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**PLEW ELEMENTARY SCHOOL  
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<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 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,269,444	3,380,356	110,912
	Non-Instructional	560,919	623,169	62,250
	Subtotal - Salaries & Benefits	<u>4,037,363</u>	<u>4,215,025</u>	<u>177,662</u>
300	Purchased Services	192,632	207,893	15,261
400	Energy Services	135,277	137,834	2,557
500	Materials & Supplies	219,355	191,933	(27,422)
600	Capital Outlay	3,154	3,344	190
700	Other Expenses	48,000	59,400	11,400
900	Transfers/Reserves - See Note (2)	<u>97,679</u>	<u>99,339</u>	<u>1,660</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,733,460</u>	<u>\$ 4,914,768</u>	<u>\$ 181,308</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 106,018</u>	<u>\$ 66,511</u>	<u>\$ (39,508)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 115,387</u>	<u>\$ 59,253</u>	<u>\$ (56,134)</u>

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**Notes:**  
(1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.  
(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 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
<b>Instructional</b>			
Teacher - Basic	33.00	34.00	1.00
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	2.80	2.80	-
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	-	-	-
	45.80	47.80	2.00
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.50	0.10	(0.40)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	1.10	(0.40)
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.26	2.40	0.14
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	3.00	4.00	1.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	1.00	1.00	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	0.27	0.27	-
	16.53	17.67	1.14
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	65.83	68.57	2.74
<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	0.30	0.34	0.04
Staffing Specialist	0.23	0.23	-
	0.53	0.57	0.04
<b>Educational Support</b>			
Classroom Assistant - Title I	-	-	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	0.75	0.75	-
ESE Interpreter	-	0.80	0.80
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	0.75	1.55	0.80
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	1.28	2.12	0.84
<b>COMBINED STAFF</b>	67.11	70.69	3.58

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