

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2018-2019**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	457.00	396.00	(61.00)
102	Basic Education - Grades 4-8	217.00	211.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	96.00	84.00	(12.00)
112	ESE Support Level I, II & III in Grades 4-8	58.00	52.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	9.00	3.00
254	ESE Support Level IV	0.90	-	(0.90)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		835.00	752.00	(83.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2017-2018 Adj. Proj. Final Conference	2018-2019 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	505.90	438.77	(67.13)
102	Basic Education - Grades 4-8	217.00	211.00	(6.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	106.27	93.07	(13.20)
112	ESE Support Level I, II & III in Grades 4-8	58.00	52.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.27	10.67	3.40
254	ESE Support Level IV	3.26	-	(3.26)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		898.25	805.51	(92.74)

Carolyn McAllister
Principal Signature

4/24/18
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 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,154,780	\$ 3,186,400	\$ 31,620
Supplement Allocation	18,917	18,999	82
Overhead Allocation	271,197	253,848	(17,349)
Health Services Allocation	12,000	22,560	10,560
Custodial Services Allocation	142,296	164,090	21,794
Subtotal - School Allocation	3,599,190	3,645,897	46,707
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	743,600	693,000	(50,600)
CSR - Instructional Coaches - (Project 4104)	-	7,870	7,870
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,344	3,059	(285)
Instructional Materials - Science - (Project 3109)	917	832	(85)
Instructional Materials - Textbook - (Project 3105)	8,143	4,960	(3,183)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	-	(7,820)
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	15,900	3,400
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	812,124	801,121	(11,003)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,519	7,622	(11,897)
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)	-	-	-
Subtotal - Local Revenue Allocation	47,117	35,280	(11,837)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	95,180	84,194	(10,986)
SAI - Attendance Officer - (Project 3162)	4,159	5,003	844
Subtotal - Student Services Allocation	99,339	89,197	(10,142)
Fee Based - Child Care - (Various Projects)	253,000	265,000	12,000
Total General Operating Fund	\$ 4,810,770	\$ 4,836,495	\$ 25,725
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	77,410	82,865	5,455
Total Other Special Revenue Funds	\$ 103,998	\$ 109,623	\$ 5,625
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,914,768	\$ 4,946,118	\$ 31,350

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- Increase/(Decrease) of UFTE at this school. (83.00)
- 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. -

C. McAllister
Principal Signature

5-16-18
Date

**PLEW ELEMENTARY SCHOOL
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FISCAL YEAR 2018-2019**

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

<u>Object Group Number</u>	<u>Object Group Name</u>	<u>FY 2017-2018 Final Conference Appropriation</u>	<u>FY 2018-2019 Final Conference Appropriation</u>	<u>Increase/(Decrease)</u>
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,380,356	3,336,931	(43,425)
	Non-Instructional	623,169	672,659	49,490
	Subtotal - Salaries & Benefits	<u>4,215,025</u>	<u>4,229,790</u>	<u>14,765</u>
300	Purchased Services	207,893	234,350	26,457
400	Energy Services	137,834	141,788	3,954
500	Materials & Supplies	191,933	200,934	9,001
600	Capital Outlay	3,344	3,059	(285)
700	Other Expenses	59,400	47,000	(12,400)
900	Transfers/Reserves - See Note (2)	99,339	89,197	(10,142)
	Total Combined Appropriations	<u>\$ 4,914,768</u>	<u>\$ 4,946,118</u>	<u>\$ 31,350</u>

OTHER INFORMATION

	<u>Available Balance March 31, 2017</u>	<u>Available Balance March 31, 2018</u>	<u>Increase/(Decrease)</u>
General Operating Fund - School Discretionary Budget	\$ 66,511	\$ 81,396	\$ 14,885
School Internal Funds - General & Principal's Discretionary Only	\$ 59,253	\$ 57,265	\$ (1,988)

C. McAllister
Principal Signature

5-16-18
Date

Notes:
(1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
(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
COST CENTER - 0571
FISCAL YEAR 2018-2019**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2017-2018 Projected Final Conference	FY 2018-2019 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	-	-	-
"Program" Assistant Principal I or II	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	34.00	33.00	(1.00)
Teacher - Class Size Reduction	11.00	10.00	(1.00)
Teacher - ESE	2.80	3.00	0.20
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	-	-	-
	47.80	46.00	(1.80)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.10	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.10	1.10	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.40	0.40
Custodians	-	3.00	3.00
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.40	2.00	(0.40)
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
ISS/STP Paraprofessional	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	4.00	3.00	(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)
	17.67	21.40	3.73
GENERAL OPERATING FUND & STABILIZATION - STAFF	68.57	70.50	1.93
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	-	-	-
Instructional Coach	0.34	0.34	-
Staffing Specialist	0.23	0.23	-
	0.57	0.57	-
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	0.75	1.75	1.00
ESE Interpreter	0.80	-	(0.80)
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.55	1.75	0.20
OTHER SPECIAL REVENUE FUNDS - STAFF	2.12	2.32	0.20
COMBINED STAFF	70.69	72.82	2.13

C. McAllister
Principal Signature

5-16-18
Date