

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	396.00	416.00	20.00
102	Basic Education - Grades 4-8	211.00	227.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.00	76.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	52.00	58.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.00	7.00	(2.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		752.00	784.00	32.00

Program Number	Program Name	2018-2019	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	438.77	465.92	27.15
102	Basic Education - Grades 4-8	211.00	227.00	16.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	93.07	85.12	(7.95)
112	ESE Support Level I, II & III in Grades 4-8	52.00	58.00	6.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	10.67	8.27	(2.40)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		805.51	844.31	38.80

Carolyn McAllister
Principal Signature

5/6/19
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REVENUE PROJECTION
Includes only revenue as listed.
State and Local revenue assumptions are based on the Final Conference Report.

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,186,400	\$ 3,151,500	\$ (34,900)
Supplement Allocation	18,999	19,060	61
Overhead Allocation	253,848	249,454	(4,394)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	22,560	-	(22,560)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	164,090	-	(164,090)
Subtotal - School Allocation	3,645,897	3,420,014	(225,883)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	693,000	781,000	88,000
CSR - Instructional Coaches - (Project 4104)	7,870	7,960	90
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,059	3,196	137
Instructional Materials - Science - (Project 3109)	832	875	43
Instructional Materials - Textbook - (Project 3105)	4,960	5,214	254
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	37,800	39,100	1,300
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	15,900	14,700	(1,200)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	801,121	852,045	50,924
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	164,621	164,621
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	23,520	23,520
Health Services Medicaid Allocation - (Project 1084)	7,622	7,475	(147)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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
Subtotal - Local Revenue Allocation	35,280	228,793	193,513
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	84,194	84,466	272
SAI - Attendance Officer - (Project 3162)	5,003	5,072	69
Subtotal - Student Services Allocation	89,197	89,538	341
Fee Based - Child Care - (Various Projects)	265,000	283,000	18,000
Total General Operating Fund	\$ 4,836,495	\$ 4,873,390	\$ 36,895
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 82,865	\$ 17,708	\$ (65,157)
Title I - School Allocation - (Project 0401)	-	-	-
Title II - Part A - (Project 0405)	26,758	27,064	306
Total Other Special Revenue Funds	\$ 109,623	\$ 44,772	\$ (64,851)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,946,118	\$ 4,918,162	\$ (27,956)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 32.00 |
| 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. | - |

Carolyn McAllister
Principal Signature

5/6/19
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APPROPRIATIONS
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	3,336,931	3,346,259	9,328
	Non-Instructional	672,659	797,169	124,510
	Subtotal - Salaries & Benefits	<u>4,229,790</u>	<u>4,366,528</u>	<u>136,738</u>
300	Purchased Services	234,350	105,713	(128,637)
400	Energy Services	141,788	143,271	1,483
500	Materials & Supplies	200,934	156,516	(44,418)
600	Capital Outlay	3,059	3,196	137
700	Other Expenses	47,000	53,400	6,400
900	Transfers/Reserves - See Note (2)	<u>89,197</u>	<u>89,538</u>	<u>341</u>
	Total Combined Appropriations	<u>\$ 4,946,118</u>	<u>\$ 4,918,162</u>	<u>\$ (27,956)</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 81,396</u>	<u>\$ 89,751</u>	<u>\$ 8,355</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 57,265</u>	<u>\$ 61,767</u>	<u>\$ 4,502</u>

C. McAllister
Principal Signature

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Notes:

- (1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
- (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
<i>Includes Only Staffing From Estimated New Revenues.</i>

	FY 2018-2019 Projected Final Conference	FY 2019-2020 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
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	-
<i>Instructional</i>			
Teacher - Basic	33.00	32.00	(1.00)
Teacher - Class Size Reduction	10.00	11.00	1.00
Teacher - ESE	3.00	2.00	(1.00)
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	-	-	-
	46.00	45.00	(1.00)
<i>Instructional Support</i>			
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	-
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.40	5.00	0.60
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.00	2.13	0.13
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 - 2.50 Hour	3.00	3.00	-
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	-	0.53	0.53
	21.40	21.66	0.26
GENERAL OPERATING FUND & STABILIZATION - STAFF	70.50	69.76	(0.74)
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	0.34	0.34	-
Staffing Specialist	0.23	0.23	-
	0.57	0.57	-
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.75	-	(1.75)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	1.75	-	(1.75)
OTHER SPECIAL REVENUE FUNDS - STAFF	2.32	0.57	(1.75)
COMBINED STAFF	72.82	70.33	(2.49)

C. McAllister
Principal Signature

5/6/19
Date