

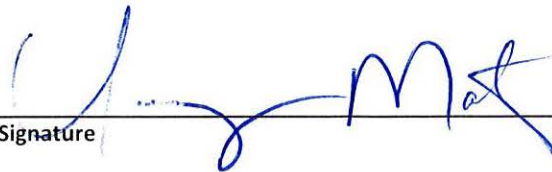
**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	416.00	457.00	41.00
102	Basic Education - Grades 4-8	227.00	231.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	80.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	58.00	55.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.00	6.00	(1.00)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		784.00	829.00	45.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	465.92	513.67	47.75
102	Basic Education - Grades 4-8	227.00	231.00	4.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.12	89.92	4.80
112	ESE Support Level I, II & III in Grades 4-8	58.00	55.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	8.27	7.10	(1.17)
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		844.31	896.69	52.38

Principal Signature



Date

5/8/20

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Discretionary Allocations:			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 3,151,500	\$ 3,127,100	\$ (24,400)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	249,454	257,635	8,181
Subtotal - School Allocation	<u>3,420,014</u>	<u>3,404,067</u>	<u>(15,947)</u>
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	781,000	1,078,500	297,500
CSR - Instructional Coaches - (Project 4104)	7,960	-	(7,960)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,196	3,350	154
Instructional Materials - Science - (Project 3109)	875	918	43
Instructional Materials - Textbook - (Project 3105)	5,214	5,466	252
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	32,960	32,960
SAI - ESOL - (Project 4110)	39,100	-	(39,100)
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	14,700	17,160	2,460
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>852,045</u>	<u>1,138,354</u>	<u>286,309</u>
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)	164,621	167,506	2,885
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	23,520	25,000	1,480
Health Services Medicaid Allocation - (Project 1084)	7,475	4,131	(3,344)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	71,900	71,900
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	<u>228,793</u>	<u>301,714</u>	<u>72,921</u>
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	84,466	80,332	(4,134)
SAI - Attendance Officer - (Project 3162)	5,072	5,294	222
Subtotal - Student Services Allocation	<u>89,538</u>	<u>85,626</u>	<u>(3,912)</u>
Fee Based - Child Care - (Various Projects)	283,000	313,000	30,000
<b>Total General Operating Fund</b>	<u>\$ 4,873,390</u>	<u>\$ 5,242,761</u>	<u>\$ 369,371</u>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 17,708	\$ 29,844	\$ 12,136
Title I - School Allocation - (Project 1401)	-	-	-
Title II - Part A - (Project 1405)	27,064	19,776	(7,288)
Total Other Special Revenue Funds	<u>\$ 44,772</u>	<u>\$ 49,620</u>	<u>\$ 4,848</u>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<u>\$ 4,918,162</u>	<u>\$ 5,292,381</u>	<u>\$ 374,219</u>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |                                                                                    |       |
|------------------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 45.00 |
| 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. | -     |

Principal Signature

Date

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2020-2021**

<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 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	3,346,259	3,777,320	431,061
	Non-Instructional	797,169	776,316	(20,853)
	Subtotal - Salaries & Benefits	<u>4,366,528</u>	<u>4,783,236</u>	<u>416,708</u>
300	Purchased Services	105,713	73,734	(31,979)
400	Energy Services	143,271	143,850	579
500	Materials & Supplies	156,516	149,785	(6,731)
600	Capital Outlay	3,196	3,350	154
700	Other Expenses	53,400	52,800	(600)
900	Transfers/Reserves - See Note (2)	<u>89,538</u>	<u>85,626</u>	<u>(3,912)</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,918,162</u>	<u>\$ 5,292,381</u>	<u>\$ 374,219</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 89,751</u>	<u>\$ 75,514</u>	<u>\$ (14,237)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 61,767</u>	<u>\$ 64,958</u>	<u>\$ 3,191</u>

Principal Signature 

Date 5/8/20

**Notes:**  
(1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.  
(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 2020-2021

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
<b>Administrative</b>			
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	-
<b>Instructional</b>			
Teacher - Basic	32.00	32.00	-
Teacher - Class Size Reduction	11.00	15.00	4.00
Teacher - ESE	2.00	3.00	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	-	-	-
	45.00	50.00	5.00
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.10	0.40	0.30
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.10	1.40	0.30
<b>Educational Support</b>			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	5.00	-
Custodians	3.00	3.00	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	1.00	1.00	-
Day Care Worker	2.13	2.33	0.20
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	-	(1.00)
ISS/STP Paraprofessional	-	-	-
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	0.33	(0.20)
	21.66	20.66	(1.00)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	69.76	74.06	4.30
<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	0.34	0.24	(0.10)
Staffing Specialist	0.23	0.36	0.14
	0.57	0.60	0.03
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	0.57	0.60	0.03
<b>COMBINED STAFF</b>	70.33	74.66	4.33

Principal Signature

Date 5/8/20