

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2021-2022**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	457.00	459.00	2.00
102	Basic Education - Grades 4-8	231.00	227.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	80.00	87.00	7.00
112	ESE Support Level I, II & III in Grades 4-8	55.00	56.00	1.00
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	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>829.00</u>	<u>836.00</u>	<u>7.00</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2020-2021 Adj. Proj. Final Conference</u>	<u>2021-2022 Adj. Proj. Final Conference</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	513.67	516.83	3.16
102	Basic Education - Grades 4-8	231.00	227.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	89.92	97.96	8.04
112	ESE Support Level I, II & III in Grades 4-8	55.00	56.00	1.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.10	7.19	0.09
254	ESE Support Level IV	-	3.65	3.65
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>896.69</u>	<u>908.63</u>	<u>11.94</u>

Principal Signature

Date

4/27/21

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2021-2022**

**REVENUE PROJECTION**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
School Discretionary Allocations:			
Position Allocation	\$ 3,127,100	\$ 3,312,200	\$ 185,100
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	257,635	257,041	(594)
Subtotal - School Allocation	3,404,067	3,591,553	187,486
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,078,500	1,073,800	(4,700)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,350	3,265	(85)
Instructional Materials - Science - (Project 3109)	918	895	(23)
Instructional Materials - Textbook - (Project 3105)	5,466	5,261	(205)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	32,960	18,180	(14,780)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,160	15,600	(1,560)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,138,354	1,117,001	(21,353)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	167,506	170,520	3,014
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	92,040	20,140
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	301,714	324,928	23,214
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	80,332	99,080	18,748
SAI - Attendance Officer - (Project 3162)	5,294	5,792	498
Subtotal - Student Services Allocation	85,626	104,872	19,246
Fee Based - Child Care - (Various Projects)	313,000	250,000	(63,000)
<b>Total General Operating Fund</b>	<b>\$ 5,242,761</b>	<b>\$ 5,388,354</b>	<b>\$ 145,593</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 2475)	\$ 29,844	\$ 29,196	\$ (648)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	19,776	12,726	(7,050)
<b>Total Other Special Revenue Funds</b>	<b>\$ 49,620</b>	<b>\$ 41,922</b>	<b>\$ (7,698)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,292,381</b>	<b>\$ 5,430,276</b>	<b>\$ 137,895</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

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

7.00

-

-

-

Principal Signature

Date

4/27/21

PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2021-2022

**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,777,320	3,864,302	86,982
	Non-Instructional	776,316	806,005	29,689
	Subtotal - Salaries & Benefits	4,783,236	4,908,607	125,371
300	Purchased Services	73,734	74,048	314
400	Energy Services	143,850	142,146	(1,704)
500	Materials & Supplies	149,785	143,288	(6,497)
600	Capital Outlay	3,350	3,265	(85)
700	Other Expenses	52,800	54,050	1,250
900	Transfers/Reserves - See Note (2)	85,626	104,872	19,246
	<b>Total Combined Appropriations</b>	<b>\$ 5,292,381</b>	<b>\$ 5,430,276</b>	<b>\$ 137,895</b>

**OTHER INFORMATION**

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 75,514	\$ 88,726	\$ 13,211
School Internal Funds - General & Principal's Discretionary Only	\$ 64,958	\$ 87,367	\$ 22,409

Principal Signature


Date

**Notes:**

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

(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 2021-2022

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2020-2021 Projected Final Conference	FY 2021-2022 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<b>Instructional</b>			
Teacher - Basic	32.00	31.00	(1.00)
Teacher - Class Size Reduction	15.00	14.00	(1.00)
Teacher - ESE	3.00	3.20	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	-	-	-
	<u>50.00</u>	<u>48.20</u>	<u>(1.80)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.40	0.20	(0.20)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.40</u>	<u>1.20</u>	<u>(0.20)</u>
<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	2.33	2.60	0.27
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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	0.33	-	(0.33)
	<u>20.66</u>	<u>20.60</u>	<u>(0.06)</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>74.06</u>	<u>72.00</u>	<u>(2.06)</u>
<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	0.24	0.14	(0.10)
Staffing Specialist	0.36	0.36	-
	<u>0.60</u>	<u>0.50</u>	<u>(0.10)</u>
<b>Educational Support</b>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>0.60</u>	<u>0.50</u>	<u>(0.10)</u>
<b>COMBINED STAFF</b>	<u>74.66</u>	<u>72.50</u>	<u>(2.16)</u>
Principal Signature			
Date	4/30/21		