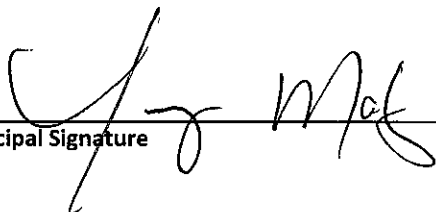


**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2022-2023**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	459.00	504.00	45.00
102	Basic Education - Grades 4-8	227.00	192.00	(35.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	87.00	76.00	(11.00)
112	ESE Support Level I, II & III in Grades 4-8	56.00	58.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.00	5.50	(0.50)
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		836.00	835.50	(0.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2021-2022 Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	516.83	567.50	50.67
102	Basic Education - Grades 4-8	227.00	192.00	(35.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	97.96	85.58	(12.38)
112	ESE Support Level I, II & III in Grades 4-8	56.00	58.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	7.19	6.63	(0.56)
254	ESE Support Level IV	3.65	-	(3.65)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		908.63	909.71	1.08

Principal Signature 

Date 4/25/22

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,312,200	\$ 2,853,700	\$ (458,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	257,041	122,922	(134,119)
Subtotal - School Allocation	3,591,553	2,999,260	(592,293)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,073,800	1,076,600	2,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,265	3,331	66
Instructional Materials - Science - (Project 3109)	895	910	15
Instructional Materials - Textbook - (Project 3105)	5,261	5,433	172
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	15,300	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,117,001	1,238,424	121,423
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	170,520	171,677	1,157
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	92,040	76,900	(15,140)
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	-
School Utilities - (Project 5099) (Formerly Appropriated thru Discretionary)	-	146,267	146,267
Subtotal - Local Revenue Allocation	324,928	465,947	141,019
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	99,080	104,926	5,846
SAI - Attendance Officer - (Project 3162)	5,792	6,365	573
Subtotal - Student Services Allocation	104,872	111,291	6,419
Fee Based - Child Care - (Various Projects)	250,000	349,000	99,000
Total General Operating Fund	\$ 5,388,354	\$ 5,163,922	\$ (224,432)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 3475)	\$ 29,196	\$ 35,595	\$ 6,399
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	18,300	5,574
Title IV - SF & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 41,922	\$ 53,895	\$ 11,973
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,430,276	\$ 5,217,817	\$ (212,459)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|------------------------------------------------------------------------------------|--------|
| 1. Increase/(Decrease) of UFTE at this school. | (0.50) |
| 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

4/25/22

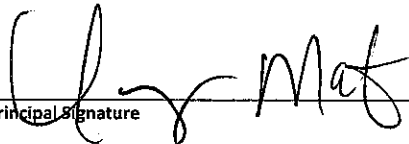
**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2022-2023**

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

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	3,864,302	3,606,684	(257,618)
	Non-Instructional	806,005	822,111	16,106
	Subtotal - Salaries & Benefits	<u>4,908,607</u>	<u>4,662,495</u>	<u>(246,112)</u>
300	Purchased Services	74,048	81,920	7,872
400	Energy Services	142,146	146,267	4,121
500	Materials & Supplies	143,288	150,413	7,125
600	Capital Outlay	3,265	3,331	66
700	Other Expenses	54,050	62,100	8,050
900	Transfers/Reserves - See Note (2)	<u>104,872</u>	<u>111,291</u>	<u>6,419</u>
	Total Combined Appropriations	<u>\$ 5,430,276</u>	<u>\$ 5,217,817</u>	<u>\$ (212,459)</u>

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 88,726</u>	<u>\$ 94,270</u>	<u>\$ 5,545</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 87,367</u>	<u>\$ 92,271</u>	<u>\$ 4,904</u>

Principal Signature 

Date 4/25/22

Notes:
 (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
 (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 2022-2023**

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2021-2022 Projected Final Conference	FY 2022-2023 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, Including Class Size Reduction	45.00	41.00	(4.00)
Teacher - ESE	3.20	3.00	(0.20)
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	-	-	-
	48.20	44.00	(4.20)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	1.20	1.70	0.50
<i>Educational Support</i>			
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	2.60	2.66	0.06
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
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	-	-	-
	20.60	20.66	0.06
GENERAL OPERATING FUND & STABILIZATION - STAFF	72.00	68.36	(3.64)
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	0.14	0.20	0.06
Mental Health Counselor	-	-	-
Staffing Specialist	0.36	0.45	0.09
	0.50	0.65	0.15
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	-	-	-
OTHER SPECIAL REVENUE FUNDS - STAFF	0.50	0.65	0.15
COMBINED STAFF	72.50	69.01	(3.49)

Principal Signature

Date 4/25/22