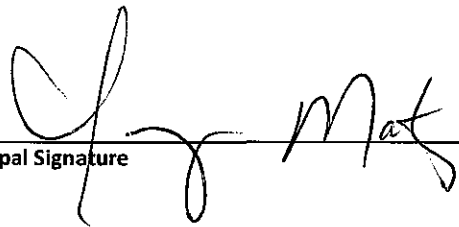


**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2023-2024**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	504.00	486.14	(17.86)
102	Basic Education - Grades 4-8	192.00	192.20	0.20
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	76.27	0.27
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.63	(3.37)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	5.50	9.76	4.26
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		835.50	819.00	(16.50)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	567.50	545.45	(22.05)
102	Basic Education - Grades 4-8	192.00	192.20	0.20
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.58	85.57	(0.01)
112	ESE Support Level I, II & III in Grades 4-8	58.00	54.63	(3.37)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	6.63	11.79	5.16
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		909.71	889.64	(20.07)

Principal Signature 

Date 5/11/23

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,853,700	\$ 3,349,200	\$ 495,500
Supplement Allocation	22,638	23,004	366
Overhead Allocation	122,922	128,598	5,676
Subtotal - School Allocation	2,999,260	3,500,802	501,542
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,076,600	1,027,000	(49,600)
Instructional Materials - Media - (Project 3106)	3,331	3,295	(36)
Instructional Materials - Science - (Project 3109)	910	899	(11)
Instructional Materials - Textbook - (Project 3105)	5,433	5,380	(53)
Mental Health Assistance - (Project 9110)	41,650	31,480	(10,170)
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	-	48,400	48,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	14,700	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,238,424	1,226,714	(11,710)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	171,677	185,321	13,644
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	94,800	17,900
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	-
School Utilities - (Project 5099)	146,267	166,412	20,145
Subtotal - Local Revenue Allocation	465,947	530,431	64,484
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,926	113,802	8,876
SAI - Attendance Officer - (Project 3162)	6,365	5,661	(704)
Subtotal - Student Services Allocation	111,291	119,463	8,172
Fee Based - Child Care - (Various Projects)	349,000	388,000	39,000
Total General Operating Fund	\$ 5,163,922	\$ 5,765,410	\$ 601,488
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 4475)	\$ 35,595	\$ 36,270	\$ 675
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 53,895	\$ 52,830	\$ (1,065)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,217,817	\$ 5,818,240	\$ 600,423

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (16.50) |
| 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 5/11/23

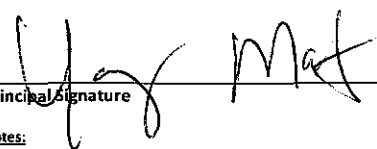
**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2023-2024**

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	3,606,684	4,021,052	414,368
	Non-Instructional	822,111	933,503	111,392
	Subtotal - Salaries & Benefits	4,662,495	5,190,655	528,160
300	Purchased Services	81,920	97,119	15,199
400	Energy Services	146,267	166,412	20,145
500	Materials & Supplies	150,413	163,648	13,235
600	Capital Outlay	3,331	3,295	(36)
700	Other Expenses	62,100	77,648	15,548
900	Transfers/Reserves - See Note (2)	111,291	119,463	8,172
	Total Combined Appropriations	\$ 5,217,817	\$ 5,818,240	\$ 600,423

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 94,270	\$ 63,934	\$ (30,336)
School Internal Funds - General & Principal's Discretionary Only	\$ 92,271	\$ 96,572	\$ 4,300

Principal Signature 

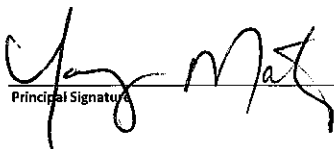
Date 5/11/23

Notes:
(1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
(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 2023-2024**

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			

	FY 2022-2023 Projected <u>Final Conference</u>	FY 2023-2024 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
Administrative			
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>
Instructional			
Teacher - Basic, Including Class Size Reduction	41.00	45.00	4.00
Teacher - ESE	3.00	3.20	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	-	-	-
	<u>44.00</u>	<u>48.20</u>	<u>4.20</u>
Instructional Support			
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	0.40	(0.10)
Other Support - Instructional	-	-	-
	<u>1.70</u>	<u>1.60</u>	<u>(0.10)</u>
Educational Support			
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	2.66	3.59	0.93
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	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	2.00	1.00
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.66</u>	<u>22.59</u>	<u>1.93</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>68.36</u>	<u>74.39</u>	<u>6.03</u>
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	0.20	0.20	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	<u>0.65</u>	<u>0.65</u>	<u>-</u>
Educational Support			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>-</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.65</u>	<u>0.65</u>	<u>-</u>
COMBINED STAFF	<u>69.01</u>	<u>75.04</u>	<u>6.03</u>


Principal Signature

5/11/23
Date