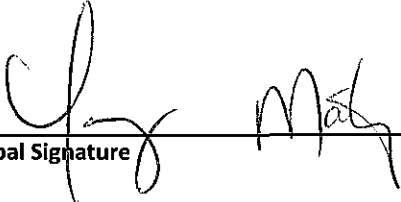


**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2024-2025**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2023-2024 Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	486.14	407.37	(78.77)
102	Basic Education - Grades 4-8	192.20	230.30	38.10
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.27	67.65	(8.62)
112	ESE Support Level I, II & III in Grades 4-8	54.63	66.67	12.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	9.76	10.71	0.95
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>819.00</u>	<u>782.70</u>	<u>(36.30)</u>

Program Number	Program Name	Weighted FTE		
		2023-2024 Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	545.45	455.44	(90.01)
102	Basic Education - Grades 4-8	192.20	230.30	38.10
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	85.57	75.63	(9.94)
112	ESE Support Level I, II & III in Grades 4-8	54.63	66.67	12.04
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	11.79	12.77	0.98
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>889.64</u>	<u>840.81</u>	<u>(48.83)</u>

Principal Signature 

Date 4/16/24

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 3,349,200	\$ 3,059,300	\$ (289,900)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	128,598	120,031	(8,567)
Subtotal - School Allocation	3,500,802	3,202,771	(298,031)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,000	945,600	(81,400)
Instructional Materials - Media - BSA - (Project 4068)	3,295	3,342	47
Instructional Materials - Science - BSA - (Project 4067)	899	837	(62)
Instructional Materials - Textbook - BSA - (Project 4065)	5,380	5,741	361
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	31,480	-	(31,480)
Reading - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,700	14,550	(150)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,226,714	1,114,330	(112,384)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	185,321	183,209	(2,112)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	43,049	13,049
Health Services Medicaid Allocation - (Project 1084)	20,301	7,252	(13,049)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	94,800	-	(94,800)
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)	166,412	205,665	39,253
Subtotal - Local Revenue Allocation	530,431	472,772	(57,659)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	113,802	96,642	(17,160)
SAI - Attendance Officer - (Project 3162)	5,661	5,254	(407)
Subtotal - Student Services Allocation	119,463	101,896	(17,567)
Fee Based - Child Care - (Various Projects)	388,000	431,000	43,000
Total General Operating Fund	\$ 5,765,410	\$ 5,322,769	\$ (442,641)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 36,270	\$ 46,500	\$ 10,230
Title I - School Allocation - (Project 5401)	-	-	-
Title II - Part A - (Project 5405)	16,560	16,860	300
Title IV - SS & AEG - (Project 5415)	-	42,700	42,700
Total Other Special Revenue Funds	\$ 52,830	\$ 106,060	\$ 53,230
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,818,240	\$ 5,428,829	\$ (389,411)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

(36,30)

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Principal Signature

Date

4/16/24

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2024-2025**

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

Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	4,021,052	3,576,450	(444,602)
	Non-Instructional	933,503	932,399	(1,104)
	Subtotal - Salaries & Benefits	5,190,655	4,739,049	(451,606)
300	Purchased Services	97,119	95,707	(1,412)
400	Energy Services	166,412	205,665	39,253
500	Materials & Supplies	163,648	212,274	48,626
600	Capital Outlay	3,295	3,342	47
700	Other Expenses	77,648	70,896	(6,752)
900	Transfers/Reserves - See Note (2)	119,463	101,896	(17,567)
	Total Combined Appropriations	\$ 5,818,240	\$ 5,428,829	\$ (389,411)

OTHER INFORMATION

	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 63,934	\$ 53,789	\$ (10,145)
School Internal Funds - General & Principal's Discretionary Only	\$ 96,572	\$ 104,437	\$ 7,865

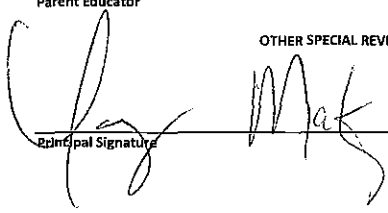

 Principal Signature

4/16/24
 Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
- (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 2024-2025**

PROJECTED STAFFING <small>Includes Only Staffing From Estimated New Revenues.</small>			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 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	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	45.00	41.00	(4.00)
Teacher - ESE	3.20	2.00	(1.20)
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>48.20</u>	<u>43.00</u>	<u>(5.20)</u>
<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 - 10-Month	0.40	-	(0.40)
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	-	-
	<u>1.60</u>	<u>1.20</u>	<u>(0.40)</u>
<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	3.59	2.19	(1.40)
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	-	-	-
Secretary - 10 Month (Regular and Confidential)	2.00	2.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>22.59</u>	<u>21.19</u>	<u>(1.40)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>74.39</u>	<u>67.39</u>	<u>(7.00)</u>
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	0.20	0.20	-
Mental Health Counselor	-	0.50	0.50
Staffing Specialist	0.45	-	(0.45)
	<u>0.65</u>	<u>0.70</u>	<u>0.05</u>
<i>Educational Support</i>			
Paraprofessional - Title I	-	-	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	-	-
ESE Interpreter	-	1.00	1.00
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>-</u>	<u>1.00</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>0.65</u>	<u>1.70</u>	<u>1.05</u>
COMBINED STAFF	<u>75.04</u>	<u>69.09</u>	<u>(5.95)</u>
Principal Signature 		Date <u>5/15/24</u>	