

**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2005-2006**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 51,150	\$ 78,350	\$ 27,200
Federal Impact Aid	62,589	79,488	16,899
FEFP Funds - 91%	2,127,436	2,096,426	(31,010)
Subtotal - School Allocation	\$ 2,241,175	\$ 2,254,264	\$ 13,089
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 443,060	\$ 449,090	\$ 6,030
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	11,363	10,863	(500)
ESE Guarantee - Gifted - (Project 3001)	65,700	53,100	(12,600)
Florida Teachers Lead - (Project 3180)	4,515	4,725	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	3,501	3,686	185
Instructional Materials - Science - (Project 3109)	957	1,052	95
Instructional Materials - Textbooks - (Project 3105)	48,704	47,894	(810)
Lottery - Discretionary - (Project 3101)	21,657	25,880	4,223
Lottery - School Advisory Council - (Project 6002)	6,690	6,390	(300)
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	4,211	-	(4,211)
Supplemental Academic Instruction - (Project 3161)	107,200	113,200	6,000
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 717,558	\$ 715,880	\$ (1,678)
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,590	-	(26,590)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 26,590	\$ -	\$ (26,590)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 799	\$ 2,029	\$ 1,230
ESE Guarantee - Hearing Impaired - (Project 2008)	799	1,047	248
ESE Guarantee - Homebound - (Project 2023)	1,503	1,767	264
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	4,886	5,760	874
ESE Guarantee - Visually Impaired - (Project 2004)	1,691	2,487	796
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	7,590	7,376	(214)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 32,868	\$ 36,866	\$ 3,998
Fee Based -Child Care - (Project Various)	\$ 173,000	\$ 190,000	\$ 17,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	35,915	34,147	(1,768)
Total General Operating Fund	\$ 3,227,106	\$ 3,231,157	\$ 4,051
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	55,879	31,785	(24,094)
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 68,257	\$ 102,922	\$ 34,665
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,295,363	\$ 3,334,079	\$ 38,716

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (29.43) UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature _____

Date _____