

**PLEW ELEMENTARY
COST CENTER - 0571
CENTRAL ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 78,350	\$ 43,857	\$ (34,493)
Federal Impact Aid	79,488	79,488	-
FEFP Funds - 91%	2,096,426	2,124,876	28,450
Class Size Reduction Salary Supplement	-	33,830	33,830
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 2,254,264	\$ 2,282,051	\$ 27,787
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 449,090	\$ 581,076	\$ 131,986
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	-	-
Educational Technology - (Project 3150)	10,863	10,472	(391)
ESE Guarantee - Gifted - (Project 3001)	53,100	46,800	(6,300)
Florida Teachers Lead - (Project 3180)	4,725	4,510	(215)
Instructional Materials - Media - (Project 3106)	3,686	3,055	(631)
Instructional Materials - Science - (Project 3109)	1,052	837	(215)
Instructional Materials - Textbooks - (Project 3105)	47,894	51,201	3,307
Lottery - Discretionary - (Project 3101)	25,880	21,068	(4,812)
Lottery - School Advisory Council - (Project 7002)	6,390	6,160	(230)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	113,200	107,500	(5,700)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 715,880	\$ 832,679	\$ 116,799
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)	\$ 2,029	\$ 1,356	\$ (673)
ESE Guarantee - Hearing Impaired - (Project 2008)	1,047	788	(259)
ESE Guarantee - Homebound - (Project 2023)	1,767	1,181	(586)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,760	4,813	(947)
ESE Guarantee - Visually Impaired - (Project 2004)	2,487	1,575	(912)
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	21,227	21,227
SAI - Attendance Officer - (Project 3162)	7,376	6,888	(488)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 36,866	\$ 53,569	\$ 16,703
Fee Based -Child Care - (Project Various)	\$ 190,000	\$ 196,000	\$ 6,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,147	33,626	(521)
Total General Operating Fund	\$ 3,257,747	\$ 3,424,515	\$ 166,768
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	31,785	71,869	40,084
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 102,922	\$ 146,896	\$ 43,974
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,360,669	\$ 3,571,411	\$ 210,742

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (22,98) 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.

Principal Signature _____

Date _____