

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 43,857	\$ 31,600	\$ (12,257)
Federal Impact Aid	79,488	71,539	(7,949)
FEFP Funds - 92%	2,124,876	2,201,025	76,149
Class Size Reduction Salary Supplement	33,830	76,039	42,209
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	2,282,051	2,380,203	98,152
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	629,499	520,030	(109,469)
Class Size Reduction - Instructional Materials (Project 3125)	1,000	-	(1,000)
Class Size Reduction - Instructional Pool (Project 7125)	48,423	-	(48,423)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	-	7,293	7,293
ESE Guarantee - Gifted - (Project 3001)	46,800	58,000	11,200
Florida Teachers Lead - (Project 3180)	4,510	11,250	6,740
Instructional Materials - Media - (Project 3106)	3,055	2,990	(65)
Instructional Materials - Science - (Project 3109)	837	818	(19)
Instructional Materials - Textbooks - (Project 3105)	51,201	50,574	(627)
Lottery - Discretionary - (Project 3101)	21,068	15,514	(5,554)
Lottery - School Advisory Council - (Project 8002)	6,160	5,944	(216)
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	107,500	103,000	(4,500)
Teacher Performance Pay - (Project 8118)	-	59,439	59,439
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	920,053	834,852	(85,201)
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	26,590	26,590	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,590	26,590	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	1,356	851	(505)
Itinerant Autistic Program - (Project 2018)	-	516	516
Itinerant Hearing Impaired - (Project 2008)	788	670	(118)
Itinerant Homebound - (Project 2023)	1,181	892	(289)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,813	4,125	(688)
Itinerant Staffing Specialists - (Project 5012)	-	588	588
Itinerant Visually Impaired - (Project 2004)	1,575	722	(853)
School Psychologists - (Project 2027)	15,741	19,688	3,947
<u>Medicaid</u> - Nurses Contract - (Project 1084)	7,938	8,797	859
<u>SAI</u> - Attendance Officer - (Project 3162)	6,888	5,981	(907)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	40,280	42,830	2,550
Fee Based -Child Care - (Project Various)	196,000	189,000	(7,000)
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,626	32,836	(790)
Total General Operating Fund	\$ 3,498,600	\$ 3,506,311	\$ 7,711
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	71,869	21,527	(50,342)
IDEA - Staffing Specialist - (Project 8475)	13,292	14,748	1,456
Total Other Special Revenue Funds	\$ 146,896	\$ 100,772	\$ (46,124)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,645,496	\$ 3,607,083	\$ (38,413)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (21.63) 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