

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2008-2009
Revised May 15, 2008**

**REVENUE PROJECTION
Includes only revenue as listed.**

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report.

	FY 2007-2008 Governor's Budget Estimated Revenues	FY 2008-2009 Governor's & Final Conf. Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 31,600	\$ 15,980	\$ (15,620)
Federal Impact Aid	71,539	64,385	(7,154)
FEFP Funds - 92%	2,201,025	2,048,824	(152,201)
Class Size Reduction Salary Supplement	76,039	98,442	22,403
Subtotal - School Allocation	2,380,203	2,227,631	(152,572)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	520,030	454,400	(65,630)
Class Size Reduction - Instructional Materials (Project 3125)	-	-	-
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	7,293	48,893	41,600
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	58,000	61,000	3,000
Florida Teachers Lead - (Project 3180)	11,250	8,400	(2,850)
Instructional Materials - Media - (Project 3106)	2,990	2,826	(164)
Instructional Materials - Science - (Project 3109)	818	772	(46)
Instructional Materials - Textbooks - (Project 3105)	50,574	47,157	(3,417)
Lottery - Discretionary - (Project 3101)	15,514	16,496	982
Lottery - School Advisory Council - (Project 9002)	5,944	2,812	(3,132)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	103,000	43,562	(59,438)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	59,439	-	(59,439)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	834,852	686,318	(148,534)
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)	851	410	(441)
Itinerant Autistic Program - (Project 2018)	516	397	(119)
Itinerant Hearing Impaired - (Project 2008)	670	323	(347)
Itinerant Homebound - (Project 2023)	892	211	(681)
Itinerant Occupational/Physical Therapist - (Project 2019)	4,125	2,135	(1,990)
Itinerant Staffing Specialists - (Project 5012)	588	348	(240)
Itinerant Visually Impaired - (Project 2004)	722	298	(424)
School Psychologists - (Project 2027)	19,688	20,544	856
Medicaid - Nurses Contract - (Project 1084)	8,797	8,641	(156)
SAI - Attendance Officer - (Project 3162)	5,981	5,370	(611)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	42,830	38,677	(4,153)
Fee Based -Child Care - (Project Various)	189,000	192,000	3,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	32,836	30,674	(2,162)
Total General Operating Fund	\$ 3,506,311	\$ 3,201,890	\$ (304,421)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	21,527	41,986	20,459
IDEA - Staffing Specialist - (Project 9475)	14,748	16,043	1,295
Total Other Special Revenue Funds	\$ 100,772	\$ 125,129	\$ 24,357
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,607,083	\$ 3,327,019	\$ (280,064)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (32.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. | - |
| 4. Increase/(Decrease) of UFTE at this school due to Final Conference Projections. | (7.61) |
| 5. The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools. | |
| 6. Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA. | |
| 7. Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction. | |
| 8. All other revenue remains allocated based on the Governor's Budget. | |

Principal Signature _____

Date _____