

**PLEW ELEMENTARY
COST CENTER - 0571
FISCAL YEAR 2010-2011**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 116,935	\$ 114,672	\$ (2,263)
Federal Impact Aid	64,385	68,199	3,814
FEFP Funds - 92%	1,976,728	2,026,458	49,730
Class Size Reduction Salary Supplement	105,158	106,155	997
Subtotal - School Allocation	2,263,206	2,315,484	52,278
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	541,342	583,384	42,042
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	11,622	22,800	11,178
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,700	47,840	140
Florida Teachers Lead - (Project 3180)	7,380	7,800	420
Instructional Materials - Media - (Project 3106)	2,458	2,145	(313)
Instructional Materials - Science - (Project 3109)	670	584	(86)
Instructional Materials - Textbooks - (Project 3105)	39,327	34,499	(4,828)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	-	-	-
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	735,124	784,827	49,703
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	27,416	826
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	26,590	27,416	826
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	3,027	3,027
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	1,908	3,633	1,725
Itinerant Occupational/Physical Therapist - (Project 2019)	-	11,569	11,569
Itinerant Staffing Specialists - (Project 5012)	2,055	3,308	1,253
Itinerant Visually Impaired - (Project 2004)	2,672	4,000	1,328
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	8,861	9,801	940
SAI - Attendance Officer - (Project 3162)	5,449	4,181	(1,268)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	39,695	56,383	16,688
Fee Based - Child Care - (Project Various)	189,000	194,000	5,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,359	33,776	417
Total General Operating Fund	\$ 3,286,974	\$ 3,411,886	\$ 124,912
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	10,589	-	(10,589)
IDEA - Staffing Specialist - (Project 1475)	15,998	16,830	832
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	40,620	27,320	(13,300)
IDEA - ARRA - Itinerants - (Project 0495)	14,605	7,482	(7,123)
Stabilization Allocation - (Project 1460)	141,263	192,476	51,213
Total Other Special Revenue Funds	\$ 257,425	\$ 279,608	\$ 22,183
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,544,399	\$ 3,691,494	\$ 147,095

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES	
1. Increase/(Decrease) of UFTE at this school.	(1.06)
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Gifted UFTE projected as Basic and moved to ESE.	52.00
5. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____