

PLEW ELEMENTARY
 COST CENTER - 0571
 FISCAL YEAR 2011-2012

Revised
 5/11/11

REVENUE PROJECTION
 Includes only revenue as listed.
 State and Local revenue assumptions are based on the Final Conference Report.

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 114,672	\$ 104,036	\$ (10,636)
Federal Impact Aid	68,199	39,997	(28,202)
FEFP Funds - 92%	2,026,458	2,111,800	85,342
Special District Reserve Allocation	-	31,058	31,058
General Fund - Education Jobs Fund	-	102,958	102,958
Class Size Reduction Salary Supplement	106,155	116,356	10,201
Subtotal - School Allocation	2,315,484	2,506,205	190,721
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	583,384	514,280	(69,104)
CSR - Instructional Materials (Project 3125)	400	200	(200)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	22,800	44,940	22,140
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	47,840	31,280	(16,560)
Florida Teachers Lead - (Project 3180)	-	7,500	(240)
Instructional Materials - Media - (Project 3106)	2,145	2,745	600
Instructional Materials - Science - (Project 3109)	584	752	168
Instructional Materials - Textbooks - (Project 3105)	34,499	44,190	9,691
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	784,827	726,447	(58,380)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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)	27,416	21,345	(6,071)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	27,416	21,345	(6,071)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,027	2,346	(681)
Itinerant Autistic Program - (Project 2018)	-	1,251	1,251
Itinerant Hearing Impaired - (Project 2008)	-	910	910
Itinerant Homebound - (Project 2023)	3,633	2,388	(1,245)
Itinerant Occupational/Physical Therapist - (Project 2019)	11,569	11,018	(551)
Itinerant Staffing Specialists - (Project 5012)	3,308	1,919	(1,389)
Itinerant Visually Impaired - (Project 2004)	4,000	2,516	(1,484)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Health Services Contract - (Project 1084)	9,801	12,562	2,761
SAI - Attendance Officer - (Project 3162)	4,181	4,130	(51)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	56,383	55,273	(1,110)
Fee Based - Child Care - (Project Various)	194,000	207,000	13,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	33,776	36,717	2,941
Total General Operating Fund	\$ 3,411,886	\$ 3,552,987	\$ 141,101
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 2401)	\$ -	\$ -	\$ -
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	-	-
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	7,482	-	(7,482)
Stabilization Allocation - (Project 1460)	192,476	-	(192,476)
Total Other Special Revenue Funds	\$ 279,608	\$ 48,545	\$ (231,063)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,691,494	\$ 3,601,532	\$ (89,962)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	48.00
2. UFTE moved to/(from) one school to another school.	-
3. Adjustments in UFTE Due to Changes in Location of ESE Units.	-
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Principal Signature _____

Date _____