

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 104,036	\$ 181,440	\$ 77,404
Federal Impact Aid	39,997	40,737	740
FEFP Funds - 92%	2,111,800	2,308,557	196,757
Special District Reserve Allocation	31,058	-	(31,058)
General Fund - Education Jobs Fund	102,958	-	(102,958)
Class Size Reduction Salary Supplement	116,356	116,751	395
Subtotal - School Allocation	2,506,205	2,647,485	141,280
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	514,280	558,440	44,160
CSR - Instructional Materials (Project 3125)	200	600	400
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	44,940	-	(44,940)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	31,280	25,760	(5,520)
Florida Teachers Lead - (Project 3180)	7,560	8,800	1,240
Instructional Materials - Media - (Project 3106)	2,745	2,581	(164)
Instructional Materials - Science - (Project 3109)	752	708	(44)
Instructional Materials - Textbooks - (Project 3105)	44,190	41,553	(2,637)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	726,447	718,567	(7,880)
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	21,345	24,597	3,252
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	21,345	24,597	3,252
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,346	3,722	1,376
Itinerant Autistic Program - (Project 2018)	1,251	2,687	1,436
Itinerant Hearing Impaired - (Project 2008)	910	1,740	830
Itinerant Homebound - (Project 2023)	2,388	2,423	35
Itinerant Occupational/Physical Therapist - (Project 2019)	11,018	18,744	7,726
Itinerant Staffing Specialists - (Project 5012)	1,919	3,018	1,099
Itinerant Visually Impaired - (Project 2004)	2,516	4,075	1,559
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	12,562	12,758	196
SAI - Attendance Officer - (Project 3162)	4,130	4,166	36
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	55,273	71,450	16,177
Fee Based - Child Care - (Project Various)	207,000	220,000	13,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	36,717	38,736	2,019
Total General Operating Fund	\$ 3,552,987	\$ 3,720,835	\$ 167,848
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ -	\$ -	\$ -
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	-	-	-
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 48,545	\$ 50,060	\$ 1,515
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,601,532	\$ 3,770,895	\$ 169,363
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.	29.00		
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 House's projection.	-		

Principal Signature _____

Date _____