

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 181,440	\$ 183,586	\$ 2,146
Federal Impact Aid	40,737	38,009	(2,728)
FEFP Funds - 92%	2,308,557	2,516,682	208,125
Class Size Reduction Salary Supplement	116,751	120,039	3,288
<b>Subtotal - School Allocation</b>	<b>2,647,485</b>	<b>2,858,316</b>	<b>210,831</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	558,440	573,400	14,960
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	600	-	(600)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	25,760	24,534	(1,226)
Florida Teachers Lead - (Project 3180)	8,800	11,500	2,700
Instructional Materials - Media - (Project 3106)	2,581	2,743	162
Instructional Materials - Science - (Project 3109)	708	748	40
Instructional Materials - Textbook - (Project 3105)	41,553	43,876	2,323
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>718,567</b>	<b>770,551</b>	<b>51,984</b>
<b>Local Revenue Allocations:</b>			
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)	24,597	27,597	3,000
<b>Subtotal - Local Revenue Allocation</b>	<b>24,597</b>	<b>27,597</b>	<b>3,000</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,722	4,179	457
Itinerant Autistic Program - (Project 2018)	2,687	2,978	291
Itinerant Hearing Impaired - (Project 2008)	1,740	1,897	157
Itinerant Homebound - (Project 2023)	2,423	3,170	747
Itinerant Occupational/Physical Therapist - (Project 2019)	18,744	17,460	(1,284)
Itinerant Staffing Specialists - (Project 5012)	3,018	10,928	7,910
Itinerant Visually Impaired - (Project 2004)	4,075	3,843	(232)
School Psychologists - (Project 2027)	18,117	19,358	1,241
Medicaid - Health Services Contract - (Project 1084)	12,758	13,625	867
SAI - Attendance Officer - (Project 3162)	4,166	4,203	37
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>71,450</b>	<b>81,641</b>	<b>10,191</b>
Fee Based - Child Care - (Project Various)	220,000	222,000	2,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	38,736	40,097	1,361
<b>Total General Operating Fund</b>	<b>\$ 3,720,835</b>	<b>\$ 4,000,202</b>	<b>\$ 279,367</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 4405)	33,950	34,950	1,000
IDEA - School Allocation - (Project 4475)	-	29,475	29,475
IDEA - Staffing Specialist - (Project 4475)	16,110	16,920	810
<b>Total Other Special Revenue Funds</b>	<b>\$ 50,060</b>	<b>\$ 81,345</b>	<b>\$ 31,285</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,770,895</b>	<b>\$ 4,081,547</b>	<b>\$ 310,652</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	19.54
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 new FTE calculation method.	(0.46)

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_