

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2014-2015**

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

GENERAL OPERATING FUND	FY 2013-2014 Final Conference Estimated Revenues	FY 2014-2015 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ -	\$ 2,510,685	\$ 2,510,685
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	229,959	229,959
Health Services Allocation	-	10,515	10,515
Custodial Services Allocation	-	129,295	129,295
ESE Guarantee - Non-Gifted (Used for above allocations in FY 2014-2015)	183,586	-	(183,586)
Federal Impact Aid (Used for above allocations in FY 2014-2015)	38,009	-	(38,009)
FEFP Funds - 92% (Used for above allocations in FY 2014-2015)	2,516,682	-	(2,516,682)
Class Size Reduction Salary Supplement (Used for above allocations in FY 2014-2015)	120,039	-	(120,039)
Subtotal - School Allocation	2,858,316	2,894,285	35,969
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	573,400	827,925	254,525
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	-	-	-
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	-	-	-
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	24,534	-	(24,534)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,375	875
Instructional Materials - Media - (Project 3106)	2,743	2,852	109
Instructional Materials - Science - (Project 3109)	748	782	34
Instructional Materials - Textbook - (Project 3105)	43,876	15,919	(27,957)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	770,551	892,553	122,002
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment and Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	27,597	20,698	(6,899)
School Maintenance - School Control - (Project 5909)	-	6,899	6,899
Subtotal - Local Revenue Allocation	27,597	27,597	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	4,179	4,006	(173)
Itinerant Autistic Program - (Project 2018)	2,978	4,584	1,606
Itinerant Hearing Impaired - (Project 2008)	1,897	3,116	1,219
Itinerant Homebound - (Project 2023)	3,170	2,938	(232)
Itinerant Occupational/Physical Therapist - (Project 2019)	17,460	17,380	(80)
Itinerant Social Workers - (Project 4021)	-	3,227	3,227
Itinerant Staffing Specialists - (Project 5012)	10,928	9,391	(1,537)
Itinerant Visually Impaired - (Project 2004)	3,843	3,850	7
School Psychologists - (Project 2027)	19,358	19,717	359
Medicaid - Health Services Contract - (Project 1084)	13,625	14,345	720
SAI - Attendance Officer - (Project 3162)	4,203	4,589	386
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	81,641	87,143	5,502
Fee Based - Child Care - (Project Various)	222,000	222,000	-
Total General Operating Fund	\$ 3,960,105	\$ 4,123,578	\$ 163,473
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 5405)	34,950	37,450	2,500
IDEA Supplement (Project 5475)	46,395	54,208	7,813
Total Other Special Revenue Funds	\$ 81,345	\$ 91,658	\$ 10,313
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,041,450	\$ 4,215,236	\$ 173,786

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	14.46
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____