

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2015-2016**

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 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,510,685	\$ 2,803,760	\$ 293,075
Supplement Allocation	13,831	14,204	373
Overhead Allocation	229,959	242,146	12,187
Health Services Allocation	10,515	10,695	180
Custodial Services Allocation	129,295	133,531	4,236
Subtotal - School Allocation	2,894,285	3,204,336	310,051
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	827,925	604,800	(223,125)
CSR - Instructional Coaches - (Project 4104)	-	22,530	22,530
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	12,375	11,500	(875)
Instructional Materials - Media - (Project 3106)	2,852	2,772	(80)
Instructional Materials - Science - (Project 3109)	782	757	(25)
Instructional Materials - Textbook - (Project 3105)	15,919	15,526	(393)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	-	37,550	37,550
SAI - ESOL - (Project 4110)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	892,553	729,235	(163,318)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE 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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	20,698	18,238	(2,460)
School Maintenance - School Control - (Project 5909)	6,899	4,559	(2,340)
Subtotal - Local Revenue Allocation	27,597	22,797	(4,800)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,006	4,025	19
Itinerant Autistic Program - (Project 2018)	4,584	5,367	783
Itinerant Hearing Impaired - (Project 2008)	3,116	4,288	1,172
Itinerant Homebound - (Project 2023)	2,938	4,025	1,087
Itinerant Occupational/Physical Therapist - (Project 2019)	17,380	22,050	4,670
Itinerant Social Workers - (Project 4021)	3,227	4,433	1,206
Itinerant Staffing Specialists - (Project 5012)	9,391	12,066	2,675
Itinerant Visually Impaired - (Project 2004)	3,850	3,646	(204)
School Psychologists - (Project 2027)	19,717	30,479	10,762
Medicaid - Health Services Contract - (Project 1084)	14,345	14,652	307
SAI - Attendance Officer - (Project 3162)	4,589	4,741	152
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	87,143	109,772	22,629
Fee Based - Child Care - (Project Various)	222,000	229,000	7,000
Total General Operating Fund	\$ 4,123,578	\$ 4,295,140	\$ 171,562
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 6405)	37,450	-	(37,450)
IDEA Supplement (Project 6475)	54,208	44,085	(10,123)
Total Other Special Revenue Funds	\$ 91,658	\$ 44,085	\$ (47,573)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,215,236	\$ 4,339,225	\$ 123,989

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	12.00
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____