

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2016-2017**

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

GENERAL OPERATING FUND	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 2,803,760	\$ 3,066,700	\$ 262,940
Supplement Allocation	14,204	14,456	252
Overhead Allocation	242,146	259,514	17,368
Health Services Allocation	10,695	11,867	1,172
Custodial Services Allocation	133,531	138,949	5,418
Subtotal - School Allocation	3,204,336	3,491,486	287,150
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	604,800	675,000	70,200
CSR - Instructional Coaches - (Project 4104)	22,530	-	(22,530)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,772	3,154	382
Instructional Materials - Science - (Project 3109)	757	862	105
Instructional Materials - Textbook - (Project 3105)	15,526	17,714	2,188
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	37,550	38,350	800
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,500	12,624	1,124
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	729,235	783,104	53,869
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
Adult Education Tuition - (Project 6110)	-	-	-
AICE - Advanced International Certificate of Education - (Project 9004)	-	-	-
AICE - Set-Aside - (Project 1004)	-	-	-
AICE - Bonuses & Exams - (Project 5053)	-	-	-
AP - Advanced Placement - (Project 2154)	-	-	-
AP - Initiative Set-Aside - (Project 7054)	-	-	-
AP - Bonuses & Exams - (Project 5054)	-	-	-
Band Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	14,652	14,219	(433)
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,238	22,078	3,840
School Maintenance - School Control - (Project 5909)	4,559	5,519	960
Subtotal - Local Revenue Allocation	48,129	52,496	4,367
* Allocated through Project Book in FY 2015-2016			
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services	90,379	93,854	3,475
SAI - Attendance Officer - (Project 3162)	4,741	3,825	(916)
Subtotal - Student Services Allocation	95,120	97,679	2,559
Fee Based - Child Care - (Project Various)	229,000	241,000	12,000
Total General Operating Fund	\$ 4,305,820	\$ 4,665,765	\$ 359,945
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 7405)	-	23,010	23,010
IDEA Supplement (Project 7475)	44,085	44,685	600
Total Other Special Revenue Funds	\$ 44,085	\$ 67,695	\$ 23,610
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,349,905	\$ 4,733,460	\$ 383,555

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	78.16
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 _____