

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,066,700	\$ 3,154,780	\$ 88,080
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	259,514	271,197	11,683
Health Services Allocation	11,867	12,000	133
Custodial Services Allocation	138,949	142,296	3,347
Subtotal - School Allocation	3,491,486	3,599,190	107,704
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	675,000	743,600	68,600
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,154	3,344	190
Instructional Materials - Science - (Project 3109)	862	917	55
Instructional Materials - Textbook - (Project 3105)	17,714	8,143	(9,571)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	38,350	7,820	(30,530)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,624	12,500	(124)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	783,104	812,124	29,020
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
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)	14,219	19,519	5,300
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	22,078	22,078	-
School Maintenance - School Control - (Project 5909)	5,519	-	(5,519)
Subtotal - Local Revenue Allocation	52,496	47,117	(5,379)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	93,854	95,180	1,326
SAI - Attendance Officer - (Project 3162)	3,825	4,159	334
Subtotal - Student Services Allocation	97,679	99,339	1,660
Fee Based - Child Care - (Various Projects)	241,000	253,000	12,000
Total General Operating Fund	\$ 4,665,765	\$ 4,810,770	\$ 145,005
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 8405)	23,010	26,588	3,578
IDEA Supplement (Project 8475)	44,685	77,410	32,725
Total Other Special Revenue Funds	\$ 67,695	\$ 103,998	\$ 36,303
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,733,460	\$ 4,914,768	\$ 181,308

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.		43.84	
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 _____