

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2018-2019**

<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 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 3,154,780	\$ 3,186,400	\$ 31,620
Supplement Allocation	18,917	18,999	82
Overhead Allocation	271,197	253,848	(17,349)
Health Services Allocation	12,000	22,560	10,560
Custodial Services Allocation	142,296	164,090	21,794
<b>Subtotal - School Allocation</b>	<b>3,599,190</b>	<b>3,645,897</b>	<b>46,707</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	743,600	693,000	(50,600)
CSR - Instructional Coaches - (Project 4104)	-	7,870	7,870
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,344	3,059	(285)
Instructional Materials - Science - (Project 3109)	917	832	(85)
Instructional Materials - Textbook - (Project 3105)	8,143	4,960	(3,183)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	7,820	-	(7,820)
SAI - ESOL - (Project 4110)	-	37,800	37,800
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,500	15,900	3,400
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>812,124</b>	<b>801,121</b>	<b>(11,003)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	19,519	7,622	(11,897)
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)	-	-	-
<b>Subtotal - Local Revenue Allocation</b>	<b>47,117</b>	<b>35,280</b>	<b>(11,837)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various Projects)	95,180	84,194	(10,986)
SAI - Attendance Officer - (Project 3162)	4,159	5,003	844
<b>Subtotal - Student Services Allocation</b>	<b>99,339</b>	<b>89,197</b>	<b>(10,142)</b>
Fee Based - Child Care - (Various Projects)	253,000	265,000	12,000
<b>Total General Operating Fund</b>	<b>\$ 4,810,770</b>	<b>\$ 4,836,495</b>	<b>\$ 25,725</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 9401)	\$ -	\$ -	\$ -
Title II - Part A - (Project 9405)	26,588	26,758	170
IDEA Supplement (Project 9475)	77,410	82,865	5,455
<b>Total Other Special Revenue Funds</b>	<b>\$ 103,998</b>	<b>\$ 109,623</b>	<b>\$ 5,625</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,914,768</b>	<b>\$ 4,946,118</b>	<b>\$ 31,350</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.		(83.00)	
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 \_\_\_\_\_