

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2019-2020**

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

| | FY 2018-2019 Final Conference Estimated Revenues | FY 2019-2020 Final Conference Estimated Revenues | Increase/ (Decrease) |
|---|--|--|-------------------------|
| GENERAL OPERATING FUND | | | |
| School Allocations: | | | |
| Position Allocation | \$ 3,186,400 | \$ 3,151,500 | \$ (34,900) |
| Supplement Allocation | 18,999 | 19,060 | 61 |
| Overhead Allocation | 253,848 | 249,454 | (4,394) |
| Health Services Allocation - Moved to Local Revenue Allocations (Project 6004) | 22,560 | - | (22,560) |
| Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011) | 164,090 | - | (164,090) |
| Subtotal - School Allocation | 3,645,897 | 3,420,014 | (225,883) |
| Other State Revenue Allocations: | | | |
| CSR - Class Size Reduction - (Project 4125) | 693,000 | 781,000 | 88,000 |
| CSR - Instructional Coaches - (Project 4104) | 7,870 | 7,960 | 90 |
| CSR - Secondary Intensive Math - (Project 5120) | - | - | - |
| Instructional Materials - Media - (Project 3106) | 3,059 | 3,196 | 137 |
| Instructional Materials - Science - (Project 3109) | 832 | 875 | 43 |
| Instructional Materials - Textbook - (Project 3105) | 4,960 | 5,214 | 254 |
| Lottery - School Advisory Council - (Project 0002) | - | - | - |
| Lottery - School Recognition - (Project 0160) | - | - | - |
| Reading Instruction - (Project 6123) | - | - | - |
| SAI - ESOL - (Project 4110) | 37,800 | 39,100 | 1,300 |
| SAI - Student Training Program - (Project 4162) | 37,700 | - | (37,700) |
| SAI - Secondary Intensive Math - (Project 8121) | - | - | - |
| SAI - Secondary Intensive Reading - (Project 0120) | - | - | - |
| Teachers Classroom Supply Assistance Program - (Project 3180) | 15,900 | 14,700 | (1,200) |
| Workforce Development - (Project 5110) | - | - | - |
| Subtotal - Other State Revenue Allocation | 801,121 | 852,045 | 50,924 |
| Local Revenue Allocations: | | | |
| Administrative & Guidance Summer Hours - (Project 5027) | 5,580 | 5,580 | - |
| 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) | - | - | - |
| Custodial Services Allocation - (Project 2011) - Moved from Discretionary | - | 164,621 | 164,621 |
| Drama Program - (Project 7019) | - | - | - |
| EBD Initiative - (Project 6075) | - | - | - |
| Health Services Allocation - (Project 6004) - Moved from Discretionary | - | 23,520 | 23,520 |
| Health Services Medicaid Allocation - (Project 1084) | 7,622 | 7,475 | (147) |
| IB - International Baccalaureate - (Project 7055) | - | - | - |
| IB - Academically Disadvantaged - (Project 5056) | - | - | - |
| IB - Bonuses & Exams - (Project 5055) | - | - | - |
| 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 | 35,280 | 228,793 | 193,513 |
| Revenue to Offset Fixed Charges for Student Services: | | | |
| ESE Guarantee - Itinerant Services - (Various Projects) | 84,194 | 84,466 | 272 |
| SAI - Attendance Officer - (Project 3162) | 5,003 | 5,072 | 69 |
| Subtotal - Student Services Allocation | 89,197 | 89,538 | 341 |
| Fee Based - Child Care - (Various Projects) | 265,000 | 283,000 | 18,000 |
| Total General Operating Fund | \$ 4,836,495 | \$ 4,873,390 | \$ 36,895 |
| OTHER SPECIAL REVENUE FUNDS: | | | |
| FEDERAL ENTITLEMENTS | | | |
| IDEA Supplement (Project 0475) | \$ 82,865 | \$ 17,708 | (65,157) |
| Title I - School Allocation - (Project 0401) | - | - | - |
| Title II - Part A - (Project 0405) | 26,758 | 27,064 | 306 |
| Total Other Special Revenue Funds | \$ 109,623 | \$ 44,772 | \$ (64,851) |
| TOTAL COMBINED ESTIMATED REVENUES | \$ 4,946,118 | \$ 4,918,162 | \$ (27,956) |

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

| | |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 32.00 |
| 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 _____