

**PLEW ELEMENTARY SCHOOL  
COST CENTER - 0571  
FISCAL YEAR 2020-2021**

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| <b>REVENUE PROJECTION</b><br>Includes only revenue as listed.<br>State and Local revenue assumptions are based on the Final Conference Report. |
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|   | FY 2019-2020<br>Final Conference<br>Estimated Revenues | FY 2020-2021<br>Final Conference<br>Estimated Revenues | Increase/<br>(Decrease) |
|---|--|--|-------------------------|
| <b>GENERAL OPERATING FUND</b>   |  |  |                         |
| <b>School Allocations:</b>  |  |  |                         |
| Position Allocation <i>(See CSR - Class Size Reduction &amp; Itinerant - Speech)</i>      | \$ 3,151,500   | \$ 3,127,100   | \$ (24,400)             |
| Supplement Allocation   | 19,060   | 19,332   | 272                     |
| Overhead Allocation   | 249,454  | 257,635  | 8,181                   |
| <b>Subtotal - School Allocation</b>   | <b>3,420,014</b>                                       | <b>3,404,067</b>                                       | <b>(15,947)</b>         |
| <b>Other State Revenue Allocations:</b>   |  |  |                         |
| CSR - Class Size Reduction - (Project 4125)   | 781,000  | 1,078,500  | 297,500                 |
| CSR - Instructional Coaches - (Project 4104)  | 7,960  | -  | (7,960)                 |
| CSR - Secondary Intensive Math - (Project 5120)   | -  | -  | -                       |
| Instructional Materials - Media - (Project 3106)  | 3,196  | 3,350  | 154                     |
| Instructional Materials - Science - (Project 3109)  | 875  | 918  | 43                      |
| Instructional Materials - Textbook - (Project 3105)                                       | 5,214  | 5,466  | 252                     |
| Lottery - School Advisory Council - (Project 1002)  | -  | -  | -                       |
| Lottery - School Recognition - (Project 1160)   | -  | -  | -                       |
| Reading Instruction - (Project 6123)  | -  | 32,960   | 32,960                  |
| SAI - ESOL - (Project 4110)   | 39,100   | -  | (39,100)                |
| SAI - Student Training Program - (Project 4162)   | -  | -  | -                       |
| SAI - Secondary Intensive Math - (Project 8121)   | -  | -  | -                       |
| SAI - Secondary Intensive Reading - (Project 0120)  | -  | -  | -                       |
| Teachers Classroom Supply Assistance Program - (Project 3180)                             | 14,700   | 17,160   | 2,460                   |
| Workforce Development - (Project 5110)  | -  | -  | -                       |
| <b>Subtotal - Other State Revenue Allocation</b>  | <b>852,045</b>   | <b>1,138,354</b>                                       | <b>286,309</b>          |
| <b>Local Revenue Allocations:</b>   |  |  |                         |
| 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 Program - (Project 4005)   | -  | -  | -                       |
| Chorus Program - (Project 4004)   | -  | -  | -                       |
| Custodial Services Allocation - (Project 2011)  | 164,621  | 167,506  | 2,885                   |
| Drama Program - (Project 7019)  | -  | -  | -                       |
| EBD Alternative Placement - (Project 0022)  | -  | -  | -                       |
| EBD Initiative - (Project 6075)   | -  | -  | -                       |
| ESE Initiative - State Review - (Project 0075)  | -  | -  | -                       |
| Health Services Allocation - (Project 6004)   | 23,520   | 25,000   | 1,480                   |
| Health Services Medicaid Allocation - (Project 1084)                                      | 7,475  | 4,131  | (3,344)                 |
| IB - International Baccalaureate - (Project 7055)   | -  | -  | -                       |
| IB - Academically Disadvantaged - (Project 5056)  | -  | -  | -                       |
| IB - Bonuses & Exams - (Project 5055)   | -  | -  | -                       |
| Itinerant - Speech - (Project 0023)   | -  | 71,900   | 71,900                  |
| 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  | -                       |
| <b>Subtotal - Local Revenue Allocation</b>  | <b>228,793</b>   | <b>301,714</b>   | <b>72,921</b>           |
| <b>Revenue to Offset Fixed Charges for Student Services:</b>                              |  |  |                         |
| ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i> | 84,466   | 80,332   | (4,134)                 |
| SAI - Attendance Officer - (Project 3162)   | 5,072  | 5,294  | 222                     |
| <b>Subtotal - Student Services Allocation</b>   | <b>89,538</b>  | <b>85,626</b>  | <b>(3,912)</b>          |
| Fee Based - Child Care - (Various Projects)   | 283,000  | 313,000  | 30,000                  |
| <b>Total General Operating Fund</b>   | <b>\$ 4,873,390</b>                                    | <b>\$ 5,242,761</b>                                    | <b>\$ 369,371</b>       |
| <b>OTHER SPECIAL REVENUE FUNDS:</b>   |  |  |                         |
| <b>FEDERAL ENTITLEMENTS</b>   |  |  |                         |
| IDEA Supplement (Project 1475)  | \$ 17,708  | \$ 29,844  | 12,136                  |
| Title I - School Allocation - (Project 1401)  | -  | -  | -                       |
| Title II - Part A - (Project 1405)  | 27,064   | 19,776   | (7,288)                 |
| <b>Total Other Special Revenue Funds</b>  | <b>\$ 44,772</b>                                       | <b>\$ 49,620</b>                                       | <b>\$ 4,848</b>         |
| <b>TOTAL COMBINED ESTIMATED REVENUES</b>  | <b>\$ 4,918,162</b>                                    | <b>\$ 5,292,381</b>                                    | <b>\$ 374,219</b>       |

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

|  |       |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 45.00 |
| 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 \_\_\_\_\_