

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,127,100	\$ 3,312,200	\$ 185,100
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	257,635	257,041	(594)
Subtotal - School Allocation	3,404,067	3,591,553	187,486
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,078,500	1,073,800	(4,700)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,350	3,265	(85)
Instructional Materials - Science - (Project 3109)	918	895	(23)
Instructional Materials - Textbook - (Project 3105)	5,466	5,261	(205)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	32,960	18,180	(14,780)
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	17,160	15,600	(1,560)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,138,354	1,117,001	(21,353)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	167,506	170,520	3,014
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	71,900	92,040	20,140
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	301,714	324,928	23,214
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	80,332	99,080	18,748
SAI - Attendance Officer - (Project 3162)	5,294	5,792	498
Subtotal - Student Services Allocation	85,626	104,872	19,246
Fee Based - Child Care - (Various Projects)	313,000	250,000	(63,000)
Total General Operating Fund	\$ 5,242,761	\$ 5,388,354	\$ 145,593
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 2475)	\$ 29,844	\$ 29,196	(648)
Title I - School Allocation - (Project 2401)	-	-	-
Title II - Part A - (Project 2405)	19,776	12,726	(7,050)
Total Other Special Revenue Funds	\$ 49,620	\$ 41,922	\$ (7,698)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,292,381	\$ 5,430,276	\$ 137,895

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	7.00
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 _____