

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2022-2023**

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

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
Position Allocation	\$ 3,312,200	\$ 2,853,700	\$ (458,500)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	257,041	122,922	(134,119)
Subtotal - School Allocation	3,591,553	2,999,260	(592,293)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,073,800	1,076,600	2,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	3,265	3,331	66
Instructional Materials - Science - (Project 3109)	895	910	15
Instructional Materials - Textbook - (Project 3105)	5,261	5,433	172
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	18,180	18,300	120
SAI - ESOL - (Project 4110)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	15,600	15,300	(300)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,117,001	1,238,424	121,423
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	170,520	171,677	1,157
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	92,040	76,900	(15,140)
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	146,267	146,267
Subtotal - Local Revenue Allocation	324,928	465,947	141,019
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	99,080	104,926	5,846
SAI - Attendance Officer - (Project 3162)	5,792	6,365	573
Subtotal - Student Services Allocation	104,872	111,291	6,419
Fee Based - Child Care - (Various Projects)	250,000	349,000	99,000
Total General Operating Fund	\$ 5,388,354	\$ 5,163,922	\$ (224,432)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 29,196	\$ 35,595	\$ 6,399
Title I - School Allocation - (Project 3401)	-	-	-
Title II - Part A - (Project 3405)	12,726	18,300	5,574
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 41,922	\$ 53,895	\$ 11,973
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,430,276	\$ 5,217,817	\$ (212,459)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|--------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (0.50) |
| 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 _____