

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,853,700	\$ 3,349,200	\$ 495,500
Supplement Allocation	22,638	23,004	366
Overhead Allocation	122,922	128,598	5,676
Subtotal - School Allocation	2,999,260	3,500,802	501,542
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,076,600	1,027,000	(49,600)
Instructional Materials - Media - (Project 3106)	3,331	3,295	(36)
Instructional Materials - Science - (Project 3109)	910	899	(11)
Instructional Materials - Textbook - (Project 3105)	5,433	5,380	(53)
Mental Health Assistance - (Project 9110)	41,650	31,480	(10,170)
Reading Instruction - (Project 6123)	18,300	16,560	(1,740)
SAI - ESOL - (Project 4110)	-	48,400	48,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	15,300	14,700	(600)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,238,424	1,226,714	(11,710)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	171,677	185,321	13,644
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	30,000	15,000
Health Services Medicaid Allocation - (Project 1084)	22,746	20,301	(2,445)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	76,900	94,800	17,900
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	-
School Utilities - (Project 5099)	146,267	166,412	20,145
Subtotal - Local Revenue Allocation	465,947	530,431	64,484
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	104,926	113,802	8,876
SAI - Attendance Officer - (Project 3162)	6,365	5,661	(704)
Subtotal - Student Services Allocation	111,291	119,463	8,172
Fee Based - Child Care - (Various Projects)	349,000	388,000	39,000
Total General Operating Fund	\$ 5,163,922	\$ 5,765,410	\$ 601,488
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 35,595	\$ 36,270	675
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 53,895	\$ 52,830	\$ (1,065)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,217,817	\$ 5,818,240	\$ 600,423

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(16.50)
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 _____