

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,349,200	\$ 3,059,300	\$ (289,900)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	128,598	120,031	(8,567)
Subtotal - School Allocation	3,500,802	3,202,771	(298,031)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	1,027,000	945,600	(81,400)
Instructional Materials - Media - BSA - (Project 4068)	3,295	3,342	47
Instructional Materials - Science - BSA - (Project 4067)	899	837	(62)
Instructional Materials - Textbook - BSA - (Project 4065)	5,380	5,741	361
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	31,480	-	(31,480)
Reading Instruction - BSA - (Project 6023)	16,560	16,860	300
SAI - ESOL - (Project 4110)	48,400	48,600	200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,700	14,550	(150)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,226,714	1,114,330	(112,384)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	185,321	183,209	(2,112)
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	30,000	43,049	13,049
Health Services Medicaid Allocation - (Project 1084)	20,301	7,252	(13,049)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	94,800	-	(94,800)
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)	166,412	205,665	39,253
Subtotal - Local Revenue Allocation	530,431	472,772	(57,659)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	113,802	96,642	(17,160)
SAI - Attendance Officer - (Project 3162)	5,661	5,254	(407)
Subtotal - Student Services Allocation	119,463	101,896	(17,567)
Fee Based - Child Care - (Various Projects)	388,000	431,000	43,000
Total General Operating Fund	\$ 5,765,410	\$ 5,322,769	\$ (442,641)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 36,270	\$ 46,500	10,230
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	42,700	42,700
Total Other Special Revenue Funds	\$ 52,830	\$ 106,060	\$ 53,230
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,818,240	\$ 5,428,829	\$ (389,411)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (36.30) |
| 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 _____