

**PLEW ELEMENTARY SCHOOL
COST CENTER - 0571
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 3,059,300	\$ 3,028,300	\$ (31,000)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	120,031	114,225	(5,806)
Subtotal - School Allocation	3,202,771	3,166,038	(36,733)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	945,600	880,000	(65,600)
Instructional Materials - Media - BSA - (Project 4068)	3,342	3,171	(171)
Instructional Materials - Science - BSA - (Project 4067)	837	793	(44)
Instructional Materials - Textbook - BSA - (Project 4065)	5,741	5,440	(301)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	-	-	-
Reading Instruction - BSA - (Project 6023)	16,860	-	(16,860)
SAI - ESOL - (Project 4110)	48,600	48,900	300
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	14,550	13,200	(1,350)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,114,330	1,031,504	(82,826)
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	183,209	184,456	1,247
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	43,049	35,237	(7,812)
Health Services Medicaid Allocation - (Project 1084)	7,252	20,878	13,626
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	205,665	188,346	(17,319)
Subtotal - Local Revenue Allocation	472,772	462,514	(10,258)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	96,642	108,277	11,635
SAI - Attendance Officer - (Project 3162)	5,254	5,401	147
Subtotal - Student Services Allocation	101,896	113,678	11,782
Fee Based - Child Care - (Various Projects)	431,000	443,000	12,000
Total General Operating Fund	\$ 5,322,769	\$ 5,216,734	\$ (106,035)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 46,500	\$ 44,800	(1,700)
Title I - School Allocation - (Project 4401)	-	-	-
Title II - Part A - (Project 4405)	16,860	10,985	(5,875)
Title IV - SS & AEG - (Project 4415)	42,700	43,300	600
Total Other Special Revenue Funds	\$ 106,060	\$ 99,085	\$ (6,975)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,428,829	\$ 5,315,819	\$ (113,010)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(48.60)
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