

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2010-2011**

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

GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 226,436	\$ 147,669	\$ (78,767)
Federal Impact Aid	96,051	66,490	(29,561)
FEFP Funds - 92%	1,847,965	1,717,673	(130,292)
Class Size Reduction Salary Supplement	94,294	89,242	(5,052)
Subtotal - School Allocation	2,264,746	2,021,074	(243,672)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	475,300	513,544	38,244
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	91,000	129,960	38,960
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,500	-	(4,500)
Florida Teachers Lead - (Project 3180)	7,380	8,000	620
Instructional Materials - Media - (Project 3106)	2,204	1,803	(401)
Instructional Materials - Science - (Project 3109)	601	491	(110)
Instructional Materials - Textbooks - (Project 3105)	35,265	29,003	(6,262)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	729,775	800,276	70,501
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,317	23,555	238
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,317	23,555	238
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	1,968	1,968
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,400	2,361	(1,039)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,520	7,520
Itinerant Staffing Specialists - (Project 5012)	3,661	2,150	(1,511)
Itinerant Visually Impaired - (Project 2004)	4,760	2,600	(2,160)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medicaid - Health Services Contract - (Project 1084)	7,946	8,239	293
SAI - Attendance Officer - (Project 3162)	4,888	3,515	(1,373)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	43,405	45,217	1,812
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,186	28,630	(2,556)
Total General Operating Fund	\$ 3,092,429	\$ 2,918,752	\$ (173,677)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 1401)	\$ 224,699	\$ 258,824	\$ 34,125
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	165,062	-	(165,062)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,830	(15,165)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	27,320	(26,840)
IDEA - ARRA - Itinerants - (Project 0495)	26,021	4,863	(21,158)
Stabilization Allocation - (Project 1460)	126,670	163,147	36,477
Total Other Special Revenue Funds	\$ 662,957	\$ 506,484	\$ (156,473)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,755,386	\$ 3,425,236	\$ (330,150)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|-----------------------------------------------------------------------------|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (34.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (42.00) |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date _____