

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 138,827	\$ 225,730	\$ 86,903
Federal Impact Aid	38,995	51,374	12,379
FEFP Funds - 92%	1,740,748	1,901,388	160,640
Special District Reserve Allocation	25,601	-	(25,601)
General Fund - Education Jobs Fund	84,868	-	(84,868)
Class Size Reduction Salary Supplement	94,836	94,521	(315)
Subtotal - School Allocation	2,123,875	2,273,013	149,138
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	430,560	461,320	30,760
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	171,200	100,300	(70,900)
DJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	920	920
Florida Teachers Lead - (Project 3180)	6,300	7,400	1,100
Instructional Materials - Media - (Project 3106)	2,237	2,090	(147)
Instructional Materials - Science - (Project 3109)	613	573	(40)
Instructional Materials - Textbooks - (Project 3105)	36,017	33,641	(2,376)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	59,200	29,400
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	757,227	745,969	(11,258)
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,625	20,982	2,357
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	18,625	20,982	2,357
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	2,075	3,055	980
Itinerant Autistic Program - (Project 2018)	1,107	2,206	1,099
Itinerant Hearing Impaired - (Project 2008)	805	1,428	623
Itinerant Homebound - (Project 2023)	2,113	1,989	(124)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,746	15,385	5,639
Itinerant Staffing Specialists - (Project 5012)	1,698	2,477	779
Itinerant Visually Impaired - (Project 2004)	2,226	3,344	1,118
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Health Services Contract - (Project 1084)	10,238	10,329	91
SAI - Attendance Officer - (Project 3162)	3,366	3,373	7
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,607	61,703	12,096
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,266	31,904	1,638
Total General Operating Fund	\$ 2,979,600	\$ 3,133,571	\$ 153,971
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 3401)	\$ 173,121	\$ 268,427	\$ 95,306
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	287,949	143,172	(144,777)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 509,615	\$ 461,659	\$ (47,956)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,489,215	\$ 3,595,230	\$ 106,015
SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES			
1. Increase/(Decrease) of UFTE at this school.	20.00	-	-
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 House's projection.	-	-	-

Principal Signature _____

Date _____