

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2013-2014**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
---

<b>GENERAL OPERATING FUND</b>	<b>FY 2012-2013 Final Conference Estimated Revenues</b>	<b>FY 2013-2014 Final Conference Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 225,730	\$ 126,394	\$ (99,336)
Federal Impact Aid	51,374	47,935	(3,439)
FEFP Funds - 92%	1,901,388	2,035,437	134,049
Class Size Reduction Salary Supplement	94,521	95,769	1,248
<b>Subtotal - School Allocation</b>	<b>2,273,013</b>	<b>2,305,535</b>	<b>32,522</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	461,320	463,600	2,280
CSR - Instructional Materials (Project 3125) (Discontinued FY 2013-2014)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	100,300	43,565	(56,735)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	1,692	772
Florida Teachers Lead - (Project 3180)	7,400	10,500	3,100
Instructional Materials - Media - (Project 3106)	2,090	2,189	99
Instructional Materials - Science - (Project 3109)	573	596	23
Instructional Materials - Textbook - (Project 3105)	33,641	35,005	1,364
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	69,900	69,900
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>745,969</b>	<b>837,947</b>	<b>91,978</b>
<b>Local Revenue Allocations:</b>			
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)	20,982	22,982	2,000
<b>Subtotal - Local Revenue Allocation</b>	<b>20,982</b>	<b>22,982</b>	<b>2,000</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	3,055	1,873	(1,182)
Itinerant Autistic Program - (Project 2018)	2,206	1,335	(871)
Itinerant Hearing Impaired - (Project 2008)	1,428	851	(577)
Itinerant Homebound - (Project 2023)	1,989	1,421	(568)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,385	7,827	(7,558)
Itinerant Staffing Specialists - (Project 5012)	2,477	4,899	2,422
Itinerant Visually Impaired - (Project 2004)	3,344	1,723	(1,621)
School Psychologists - (Project 2027)	18,117	8,678	(9,439)
Medicaid - Health Services Contract - (Project 1084)	10,329	10,870	541
SAI - Attendance Officer - (Project 3162)	3,373	3,353	(20)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>61,703</b>	<b>42,830</b>	<b>(18,873)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,904	32,430	526
<b>Total General Operating Fund</b>	<b>\$ 3,133,571</b>	<b>\$ 3,241,724</b>	<b>\$ 108,153</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 4401)	\$ 268,427	\$ 252,778	\$ (15,649)
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	143,172	281,099	137,927
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
<b>Total Other Special Revenue Funds</b>	<b>\$ 461,659</b>	<b>\$ 567,717</b>	<b>\$ 106,058</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,595,230</b>	<b>\$ 3,809,441</b>	<b>\$ 214,211</b>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Total Increase/(Decrease) of UFTE at this school.	7.73
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 new FTE calculation method.	(12.27)

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_