

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,187,915	\$ 2,951,600	\$ 763,685
Supplement Allocation	13,831	14,204	373
Overhead Allocation	247,897	274,912	27,015
Health Services Allocation	8,865	10,373	1,508
Custodial Services Allocation	102,574	105,935	3,361
Subtotal - School Allocation	2,561,082	3,357,024	795,942
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	736,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
Class Size Reduction - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,825	11,000	(825)
Instructional Materials - Media - (Project 3106)	2,404	2,689	285
Instructional Materials - Science - (Project 3109)	660	734	74
Instructional Materials - Textbook - (Project 3105)	13,421	15,058	1,637
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	934,665	665,281	(269,384)
Local Revenue Allocations:			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	17,236	18,386	1,150
School Maintenance - School Control - (Project 5909)	5,746	4,596	(1,150)
Subtotal - Local Revenue Allocation	22,982	22,982	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,120	3,378	258
Itinerant Autistic Program - (Project 2018)	3,570	4,504	934
Itinerant Hearing Impaired - (Project 2008)	2,427	3,598	1,171
Itinerant Homebound - (Project 2023)	2,288	3,378	1,090
Itinerant Occupational/Physical Therapist - (Project 2019)	13,537	18,506	4,969
Itinerant Social Workers - (Project 4021)	2,513	3,721	1,208
Itinerant Staffing Specialists - (Project 5012)	7,314	10,127	2,813
Itinerant Visually Impaired - (Project 2004)	2,998	3,060	62
School Psychologists - (Project 2027)	15,356	25,581	10,225
Medicaid - Health Services Contract - (Project 1084)	14,852	14,748	(104)
SAI - Attendance Officer - (Project 3162)	3,869	4,598	729
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,844	95,199	23,355
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,590,573	\$ 4,140,486	\$ 549,913
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 288,892	\$ 411,943	\$ 123,051
Title II - Part A - (Project 6405)	37,450	75,100	37,650
IDEA Supplement (Project 6475)	414,665	212,420	(202,245)
Total Other Special Revenue Funds	\$ 741,007	\$ 699,463	\$ (41,544)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,331,580	\$ 4,839,949	\$ 508,369

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	100.50
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 _____