

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2017-2018**

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,839,300	\$ 2,778,080	\$ (61,220)
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	277,302	276,656	(646)
Health Services Allocation	9,780	8,940	(840)
Custodial Services Allocation	110,233	112,889	2,656
Subtotal - School Allocation	3,251,071	3,195,482	(55,589)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,600	2,387	(213)
Instructional Materials - Science - (Project 3109)	710	654	(56)
Instructional Materials - Textbook - (Project 3105)	14,598	5,812	(8,786)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	62,560	62,560
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,361	12,000	(361)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	671,069	731,613	60,544
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Band Instrument Repairs & Music - (Project 4005)	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Health Services Contract) - (Project 1084)	14,855	19,373	4,518
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
Safe Schools (School Resource Officers) - (Project 3107)	-	-	-
School Maintenance - (Project 2909)	18,386	18,386	-
School Maintenance - School Control - (Project 5909)	4,596	-	(4,596)
Subtotal - Local Revenue Allocation	48,517	43,279	(5,238)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	67,147	65,705	(1,442)
SAI - Attendance Officer - (Project 3162)	3,153	2,969	(184)
Subtotal - Student Services Allocation	70,300	68,674	(1,626)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,040,957	\$ 4,039,048	\$ (1,909)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 351,821	\$ 329,538	\$ (22,283)
Title II - Part A - (Project 8405)	61,360	11,730	(49,630)
IDEA Supplement (Project 8475)	212,220	163,710	(48,510)
Total Other Special Revenue Funds	\$ 625,401	\$ 504,978	\$ (120,423)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,666,358	\$ 4,544,026	\$ (122,332)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(56.00)
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 Final Conference FTE changes.	-

Principal Signature _____

Date _____