

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,778,080	\$ 2,884,100	\$ 106,020
Supplement Allocation	18,917	18,999	82
Overhead Allocation	276,656	269,698	(6,958)
Health Services Allocation	8,940	17,460	8,520
Custodial Services Allocation	112,889	139,724	26,835
Subtotal - School Allocation	3,195,482	3,329,981	134,499
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	485,100	(55,700)
CSR - Instructional Coaches - (Project 4104)	-	62,960	62,960
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,387	2,368	(19)
Instructional Materials - Science - (Project 3109)	654	644	(10)
Instructional Materials - Textbook - (Project 3105)	5,812	3,839	(1,973)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	-	(62,560)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,000	12,900	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	731,613	681,111	(50,502)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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)	19,373	10,492	(8,881)
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)	-	-	-
Subtotal - Local Revenue Allocation	43,279	34,458	(8,821)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,705	73,050	7,345
SAI - Attendance Officer - (Project 3162)	2,969	3,872	903
Subtotal - Student Services Allocation	68,674	76,922	8,248
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,039,048	\$ 4,122,472	\$ 83,424
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 329,538	\$ 260,985	\$ (68,553)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	163,710	34,830	(128,880)
Total Other Special Revenue Funds	\$ 504,978	\$ 307,620	\$ (197,358)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,544,026	\$ 4,430,092	\$ (113,934)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(14.00)
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