

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2019-2020**

REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,884,100	\$ 3,111,900	\$ 227,800
Supplement Allocation	18,999	19,060	61
Overhead Allocation	269,698	267,042	(2,656)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	17,460	-	(17,460)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	139,724	-	(139,724)
Subtotal - School Allocation	3,329,981	3,398,002	68,021
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	497,000	11,900
CSR - Instructional Coaches - (Project 4104)	62,960	63,680	720
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,368	2,312	(56)
Instructional Materials - Science - (Project 3109)	644	633	(11)
Instructional Materials - Textbook - (Project 3105)	3,839	3,771	(68)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	13,500	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	681,111	698,196	17,085
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	140,666	140,666
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	17,010	17,010
Health Services Medicaid Allocation - (Project 1084)	10,492	13,985	3,493
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	34,458	200,223	165,765
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	73,050	63,664	(9,386)
SAI - Attendance Officer - (Project 3162)	3,872	3,668	(204)
Subtotal - Student Services Allocation	76,922	67,332	(9,590)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,122,472	\$ 4,363,753	\$ 241,281
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 0475)	\$ 34,830	\$ 74,015	39,185
Title I - School Allocation - (Project 0401)	260,985	284,001	23,016
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 307,620	\$ 369,956	\$ 62,336
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,430,092	\$ 4,733,709	\$ 303,617

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(15.00)
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 _____