

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2020-2021**

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

	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation <i>(See CSR - Class Size Reduction & Itinerant - Speech)</i>	\$ 3,111,900	\$ 2,777,500	\$ (334,400)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	267,042	270,553	3,511
Subtotal - School Allocation	3,398,002	3,067,385	(330,617)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	497,000	790,900	293,900
CSR - Instructional Coaches - (Project 4104)	63,680	-	(63,680)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,312	2,526	214
Instructional Materials - Science - (Project 3109)	633	692	59
Instructional Materials - Textbook - (Project 3105)	3,771	4,121	350
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	57,680	57,680
SAI - ESOL - (Project 4110)	117,300	182,000	64,700
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	13,860	360
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	698,196	1,051,779	353,583
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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	140,666	143,076	2,410
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	17,010	25,000	7,990
Health Services Medicaid Allocation - (Project 1084)	13,985	4,131	(9,854)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	86,280	86,280
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	200,223	287,049	86,826
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various) - <i>(Speech Moved from Discretionary)</i>	63,664	64,859	1,195
SAI - Attendance Officer - (Project 3162)	3,668	3,991	323
Subtotal - Student Services Allocation	67,332	68,850	1,518
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,363,753	\$ 4,475,063	\$ 111,310
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 1475)	\$ 74,015	\$ 84,066	10,051
Title I - School Allocation - (Project 1401)	284,001	322,681	\$ 38,680
Title II - Part A - (Project 1405)	11,940	16,480	4,540
Total Other Special Revenue Funds	\$ 369,956	\$ 423,227	\$ 53,271
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,733,709	\$ 4,898,290	\$ 164,581

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	58.00
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 _____