

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2021-2022**

<p><b>REVENUE PROJECTION</b> Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.</p>
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	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,777,500	\$ 2,816,900	\$ 39,400
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	270,553	263,028	(7,525)
<b>Subtotal - School Allocation</b>	<b>3,067,385</b>	<b>3,102,240</b>	<b>34,855</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	790,900	690,300	(100,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,526	2,152	(374)
Instructional Materials - Science - (Project 3109)	692	590	(102)
Instructional Materials - Textbook - (Project 3105)	4,121	3,467	(654)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	57,680	63,630	5,950
SAI - ESOL - (Project 4110)	182,000	187,200	5,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,860	12,000	(1,860)
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,051,779</b>	<b>959,339</b>	<b>(92,440)</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	143,076	145,744	2,668
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	86,280	92,040	5,760
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>287,049</b>	<b>295,537</b>	<b>8,488</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	64,859	70,872	6,013
SAI - Attendance Officer - (Project 3162)	3,991	3,818	(173)
<b>Subtotal - Student Services Allocation</b>	<b>68,850</b>	<b>74,690</b>	<b>5,840</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,475,063</b>	<b>\$ 4,431,806</b>	<b>\$ (43,257)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 2475)	\$ 84,066	\$ 165,894	81,828
Title I - School Allocation - (Project 2401)	322,681	339,237	16,556
Title II - Part A - (Project 2405)	16,480	18,180	1,700
<b>Total Other Special Revenue Funds</b>	<b>\$ 423,227</b>	<b>\$ 523,311</b>	<b>\$ 100,084</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,898,290</b>	<b>\$ 4,955,117</b>	<b>\$ 56,827</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

1. Total Increase/(Decrease) of UFTE at this school.	(74.00)
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 \_\_\_\_\_