

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2022-2023**

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

	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,816,900	\$ 2,509,200	\$ (307,700)
Supplement Allocation	22,312	22,638	326
Overhead Allocation <i>(School Utilities Moved to Local Revenue Project 5099)</i>	263,028	89,999	(173,029)
Subtotal - School Allocation	3,102,240	2,621,837	(480,403)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	690,300	692,100	1,800
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,152	2,235	83
Instructional Materials - Science - (Project 3109)	590	610	20
Instructional Materials - Textbook - (Project 3105)	3,467	3,645	178
Mental Health Assistance - (Project 9110)	-	41,650	41,650
Reading Instruction - (Project 6123)	63,630	64,050	420
SAI - ESOL - (Project 4110)	187,200	282,000	94,800
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	-	76,900	76,900
Teachers Classroom Supply Assistance Program - (Project 3180)	12,000	13,500	1,500
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	959,339	1,176,690	217,351
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,640	5,760	120
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)	145,744	146,208	464
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004)	20,000	15,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	9,131	22,746	13,615
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	92,040	107,660	15,620
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	-
School Utilities - (Project 5099) <i>(Formerly Appropriated thru Discretionary)</i>	-	184,462	184,462
Subtotal - Local Revenue Allocation	295,537	504,818	209,281
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	70,872	72,822	1,950
SAI - Attendance Officer - (Project 3162)	3,818	4,271	453
Subtotal - Student Services Allocation	74,690	77,093	2,403
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,431,806	\$ 4,380,438	\$ (51,368)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 3475)	\$ 165,894	\$ 155,895	(9,999)
Title I - School Allocation - (Project 3401)	339,237	336,645	(2,592)
Title II - Part A - (Project 3405)	18,180	18,300	120
Title IV - SS & AEG - (Project 3415)	-	-	-
Total Other Special Revenue Funds	\$ 523,311	\$ 510,840	\$ (12,471)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,955,117	\$ 4,891,278	\$ (63,839)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|------|
| 1. Total Increase/(Decrease) of UFTE at this school. | 9.59 |
| 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 _____