

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2023-2024**

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

	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,509,200	\$ 2,985,400	\$ 476,200
Supplement Allocation	22,638	23,004	366
Overhead Allocation	89,999	97,018	7,019
Subtotal - School Allocation	2,621,837	3,105,422	483,585
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	692,100	632,000	(60,100)
Instructional Materials - Media - (Project 3106)	2,235	2,112	(123)
Instructional Materials - Science - (Project 3109)	610	576	(34)
Instructional Materials - Textbook - (Project 3105)	3,645	3,449	(196)
Mental Health Assistance - (Project 9110)	41,650	7,870	(33,780)
Reading Instruction - (Project 6123)	64,050	57,960	(6,090)
SAI - ESOL - (Project 4110)	282,000	290,400	8,400
SAI - Supplemental Academic Instruction - (Project 3161)	76,900	79,000	2,100
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	11,100	(2,400)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,176,690	1,084,467	(92,223)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,760	6,000	240
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)	146,208	157,755	11,547
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	15,000	21,000	6,000
Health Services Medicaid Allocation - (Project 1084)	22,746	29,301	6,555
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	107,660	110,600	2,940
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)	184,462	209,867	25,405
Subtotal - Local Revenue Allocation	504,818	557,505	52,687
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	72,822	63,977	(8,845)
SAI - Attendance Officer - (Project 3162)	4,271	3,629	(642)
Subtotal - Student Services Allocation	77,093	67,606	(9,487)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,380,438	\$ 4,815,000	\$ 434,562
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ 155,895	\$ 123,270	(32,625)
Title I - School Allocation - (Project 4401)	336,645	301,889	(34,756)
Title II - Part A - (Project 4405)	18,300	16,560	(1,740)
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 510,840	\$ 441,719	\$ (69,121)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,891,278	\$ 5,256,719	\$ 365,441

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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|--|---------|
| 1. Total Increase/(Decrease) of UFTE at this school. | (35.59) |
| 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 _____