

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2024-2025**

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

	FY 2023-2024 Final Conference Estimated Revenues	FY 2024-2025 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
Position Allocation	\$ 2,985,400	\$ 2,896,800	\$ (88,600)
Supplement Allocation	23,004	23,440	436
Overhead Allocation	97,018	95,605	(1,413)
<b>Subtotal - School Allocation</b>	<b>3,105,422</b>	<b>3,015,845</b>	<b>(89,577)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	632,000	630,400	(1,600)
Instructional Materials - Media - BSA - (Project 4068)	2,112	2,409	297
Instructional Materials - Science - BSA - (Project 4067)	576	604	28
Instructional Materials - Textbook - BSA - (Project 4065)	3,449	4,139	690
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	7,870	34,160	26,290
Reading Instruction - BSA - (Project 6023)	57,960	33,720	(24,240)
SAI - ESOL - (Project 4110)	290,400	291,600	1,200
SAI - Supplemental Academic Instruction - (Project 3161)	79,000	78,800	(200)
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	11,100	-
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>1,084,467</b>	<b>1,086,932</b>	<b>2,465</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027)	6,000	6,000	-
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)	157,755	158,267	512
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	21,000	31,034	10,034
Health Services Medicaid Allocation - (Project 1084)	29,301	19,267	(10,034)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	110,600	-	(110,600)
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)	209,867	295,834	85,967
<b>Subtotal - Local Revenue Allocation</b>	<b>557,505</b>	<b>533,384</b>	<b>(24,121)</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	63,977	75,799	11,822
SAI - Attendance Officer - (Project 3162)	3,629	3,788	159
<b>Subtotal - Student Services Allocation</b>	<b>67,606</b>	<b>79,587</b>	<b>11,981</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,815,000</b>	<b>\$ 4,715,748</b>	<b>\$ (99,252)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
IDEA Supplement (Project 4475)	\$ 123,270	\$ -	(123,270)
Title I - School Allocation - (Project 4401)	301,889	324,480	22,591
Title II - Part A - (Project 4405)	16,560	16,860	300
Title IV - SS & AEG - (Project 4415)	-	-	-
<b>Total Other Special Revenue Funds</b>	<b>\$ 441,719</b>	<b>\$ 341,340</b>	<b>\$ (100,379)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 5,256,719</b>	<b>\$ 5,057,088</b>	<b>\$ (199,631)</b>

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- |  |       |
|--|-------|
| 1. Total Increase/(Decrease) of UFTE at this school.                               | 39.25 |
| 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 \_\_\_\_\_