

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2025-2026**

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions are based on the Final Conference Report.

	FY 2024-2025 Final Conference Estimated Revenues	FY 2025-2026 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
Position Allocation	\$ 2,896,800	\$ 2,862,700	\$ (34,100)
Supplement Allocation	23,440	23,513	73
Overhead Allocation	95,605	91,670	(3,935)
Subtotal - School Allocation	3,015,845	2,977,883	(37,962)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	630,400	560,000	(70,400)
Instructional Materials - Media - BSA - (Project 4068)	2,409	2,389	(20)
Instructional Materials - Science - BSA - (Project 4067)	604	597	(7)
Instructional Materials - Textbook - BSA - (Project 4065)	4,139	4,098	(41)
Itinerant - Social Workers - (Project 4021)	-	-	-
Mental Health Assistance - (Project 9110)	34,160	43,300	9,140
Reading Instruction - BSA - (Project 6023)	33,720	-	(33,720)
SAI - ESOL - (Project 4110)	291,600	293,400	1,800
SAI - Supplemental Academic Instruction - (Project 3161)	78,800	80,000	1,200
Teachers Classroom Supply Assistance Program - BSA - (Project 3080)	11,100	11,400	300
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,086,932	995,184	(91,748)
Local Revenue Allocations:			
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)	-	-	-
Athletics Program - (Project 5037)	-	-	-
Band Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	158,267	159,489	1,222
Drama Program - (Project 7019)	-	-	-
Health Services Allocation - (Project 6004)	31,034	26,547	(4,487)
Health Services Medicaid Allocation - (Project 1084)	19,267	29,568	10,301
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	-	-
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)	295,834	270,921	(24,913)
Subtotal - Local Revenue Allocation	533,384	515,507	(17,877)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	75,799	66,877	(8,922)
SAI - Attendance Officer - (Project 3162)	3,788	4,069	281
Subtotal - Student Services Allocation	79,587	70,946	(8,641)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,715,748	\$ 4,559,520	\$ (156,228)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
IDEA Supplement (Project 4475)	\$ -	\$ -	-
Title I - School Allocation - (Project 4401)	324,480	336,180	\$ 11,700
Title II - Part A - (Project 4405)	16,860	16,900	40
Title IV - SS & AEG - (Project 4415)	-	-	-
Total Other Special Revenue Funds	\$ 341,340	\$ 353,080	\$ 11,740
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,057,088	\$ 4,912,600	\$ (144,488)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Total Increase/(Decrease) of UFTE at this school.	(11.18)
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