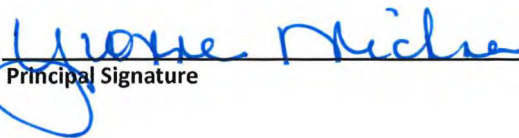


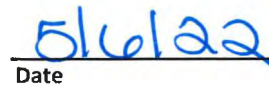
LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2022-2023

ENROLLMENT

Program Number	Program Name	2021-2022	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	209.00	231.00	22.00
102	Basic Education - Grades 4-8	118.00	105.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.00	58.00	(7.00)
112	ESE Support Level I, II & III in Grades 4-8	34.00	32.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	121.00	131.59	10.59
254	ESE Support Level IV	4.00	3.00	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>551.00</u>	<u>560.59</u>	<u>9.59</u>

Program Number	Program Name	2021-2022	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2022-2023 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	235.33	260.11	24.78
102	Basic Education - Grades 4-8	118.00	105.00	(13.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	73.19	65.31	(7.88)
112	ESE Support Level I, II & III in Grades 4-8	34.00	32.00	(2.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	145.08	158.70	13.62
254	ESE Support Level IV	14.59	11.02	(3.57)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>620.19</u>	<u>632.14</u>	<u>11.95</u>


Principal Signature


Date

**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.			

GENERAL OPERATING FUND	FY 2021-2022 Final Conference Estimated Revenues	FY 2022-2023 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary Allocations:			
Position Allocation	\$ 2,816,900	\$ 2,509,200	\$ (307,700)
Supplement Allocation	22,312	22,638	326
Overhead Allocation (School Utilities Moved to Local Revenue Project 5099)	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) (Formerly Appropriated thru Discretionary)	-	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

- | | |
|--|------|
| 1. 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

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

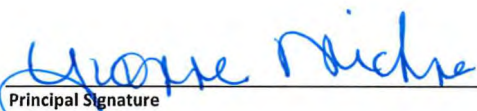
APPROPRIATIONS

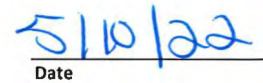
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2021-2022 Final Conference Appropriation	FY 2022-2023 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 238,300	\$ 233,700	\$ (4,600)
	Instructional	3,189,140	3,019,622	(169,518)
	Non-Instructional	1,035,700	1,138,963	103,263
	Subtotal - Salaries & Benefits	4,463,140	4,392,285	(70,855)
300	Purchased Services	102,843	115,762	12,919
400	Energy Services	179,265	184,462	5,197
500	Materials & Supplies	69,427	55,695	(13,732)
600	Capital Outlay	24,902	12,591	(12,311)
700	Other Expenses	40,850	53,390	12,540
900	Transfers/Reserves - See Note (2)	74,690	77,093	2,403
	Total Combined Appropriations	\$ 4,955,117	\$ 4,891,278	\$ (63,839)

OTHER INFORMATION

	Available Balance March 31, 2021	Available Balance March 31, 2022	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 48,079	\$ 53,778	\$ 5,699
School Internal Funds - General & Principal's Discretionary Only	\$ 5,587	\$ 8,038	\$ 2,451


Principal Signature

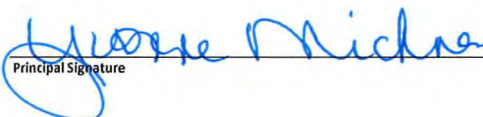

Date

Notes:

- (1) Fiscal Year 2021-2022 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2021.
(2) The 900 - Transfers/Reserves object classification includes an amount equal to the fixed charges for student services which is reflected on the school's revenue page.

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

PROJECTED STAFFING			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	FY 2021-2022 Projected Final Conference	FY 2022-2023 Projected Final Conference	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
Assistant Principal I and K-12 - 10	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	1.00	1.00	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Athletic Director	-	-	-
*Program" Assistant Principal I or II	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Instructional			
Teacher - Basic, Including Class Size Reduction	30.00	27.00	(3.00)
Teacher - ESE	6.20	6.40	0.20
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>36.20</u>	<u>33.40</u>	<u>(2.80)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.70	0.70	-
Media Specialist	-	-	-
Mental Health Counselor (Previously Allocated thru Department)	-	0.50	0.50
Other Support - Instructional	-	-	-
	<u>1.70</u>	<u>2.20</u>	<u>0.50</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	4.00	-
Custodians	2.53	2.53	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	6.00	2.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 2.50 Hour	2.00	2.00	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Financial Aid Technician	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>20.53</u>	<u>22.53</u>	<u>2.00</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>60.43</u>	<u>60.13</u>	<u>(0.30)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.55	0.55	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.54	0.45	(0.09)
	<u>3.09</u>	<u>3.00</u>	<u>(0.09)</u>
Educational Support			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	3.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>6.00</u>	<u>-</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.09</u>	<u>9.00</u>	<u>(0.09)</u>
COMBINED STAFF	<u>69.52</u>	<u>69.13</u>	<u>(0.39)</u>


Principal Signature


Date