

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	231.00	223.87	(7.13)
102	Basic Education - Grades 4-8	105.00	95.37	(9.63)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	58.00	54.23	(3.77)
112	ESE Support Level I, II & III in Grades 4-8	32.00	17.04	(14.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	131.59	132.17	0.58
254	ESE Support Level IV	3.00	2.00	(1.00)
255	ESE Support Level V	-	0.32	0.32
300	Vocational Education Grades 7-12	-	-	-
		560.59	525.00	(35.59)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2022-2023 Adj. Proj. Final Conference	2023-2024 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	260.11	251.18	(8.93)
102	Basic Education - Grades 4-8	105.00	95.37	(9.63)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	65.31	60.85	(4.46)
112	ESE Support Level I, II & III in Grades 4-8	32.00	17.04	(14.96)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	158.70	159.66	0.96
254	ESE Support Level IV	11.02	7.41	(3.61)
255	ESE Support Level V	-	1.83	1.83
300	Vocational Education Grades 7-12	-	-	-
		632.14	593.34	(38.80)


Principal Signature

5/4/23
Date

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

GENERAL OPERATING FUND	FY 2022-2023 Final Conference Estimated Revenues	FY 2023-2024 Final Conference Estimated Revenues	Increase/ (Decrease)
School Discretionary 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

1. 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

LONGWOOD ELEMENTARY SCHOOL
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FISCAL YEAR 2023-2024

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

Object Group Number	Object Group Name	FY 2022-2023 Final Conference Appropriation	FY 2023-2024 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 233,700	\$ 236,100	\$ 2,400
	Instructional	3,019,622	3,338,178	318,556
	Non-Instructional	1,138,963	1,158,292	19,329
	Subtotal - Salaries & Benefits	<u>4,392,285</u>	<u>4,732,570</u>	<u>340,285</u>
300	Purchased Services	115,762	88,532	(27,230)
400	Energy Services	184,462	209,867	25,405
500	Materials & Supplies	55,695	95,264	39,569
600	Capital Outlay	12,591	2,112	(10,479)
700	Other Expenses	53,390	60,768	7,378
900	Transfers/Reserves - See Note (2)	<u>77,093</u>	<u>67,606</u>	<u>(9,487)</u>
	Total Combined Appropriations	<u>\$ 4,891,278</u>	<u>\$ 5,256,719</u>	<u>\$ 365,441</u>

OTHER INFORMATION

	Available Balance March 31, 2022	Available Balance March 31, 2023	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 53,778</u>	<u>\$ 60,619</u>	<u>\$ 6,841</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,038</u>	<u>\$ 6,160</u>	<u>\$ (1,878)</u>


Principal Signature

5/4/23
Date

Notes:

- (1) Fiscal Year 2022-2023 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2022.
- (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.

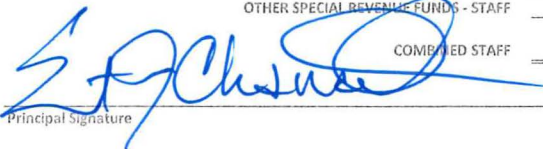
LONGWOOD ELEMENTARY SCHOOL
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FISCAL YEAR 2023-2024

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
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	FY 2022-2023 Projected Final Conference	FY 2023-2024 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic, Including Class Size Reduction	27.00	30.00	3.00
Teacher - ESE	6.40	7.40	1.00
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	-	-	-
	33.40	37.40	4.00
<i>Instructional Support</i>			
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	0.10	(0.40)
Other Support - Instructional	-	-	-
	2.20	1.80	(0.40)
<i>Educational Support</i>			
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	6.00	6.00	-
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	-	-	-
	22.53	22.53	-
GENERAL OPERATING FUND & STABILIZATION - STAFF	60.13	63.73	3.60

OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS

<i>Instructional</i>			
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	0.20	(0.35)
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	0.45	-
	3.00	2.65	(0.35)
<i>Educational Support</i>			
Paraprofessional - Title I	3.00	3.00	-
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.00	2.00	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	5.00	(1.00)
OTHER SPECIAL REVENUE FUNDS - STAFF	9.00	7.65	(1.35)
COMBINED STAFF	69.13	71.38	2.25


 Principal Signature

5/4/23
 Date