

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

ENROLLMENT

Program Number	Program Name	2023-2024	<u>Unweighted FTE</u>	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	223.87	210.45	(13.42)
102	Basic Education - Grades 4-8	95.37	98.35	2.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	54.23	66.25	12.02
112	ESE Support Level I, II & III in Grades 4-8	17.04	39.10	22.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	132.17	150.10	17.93
254	ESE Support Level IV	2.00	-	(2.00)
255	ESE Support Level V	0.32	-	(0.32)
300	Vocational Education Grades 7-12	-	-	-
		<u>525.00</u>	<u>564.25</u>	<u>39.25</u>

Program Number	Program Name	2023-2024	<u>Weighted FTE</u>	
		Adj. Proj. Initial Projections	2024-2025 Adj. Proj. Initial Projections	Increase (Decrease)
101	Basic Education - Grades K-3	251.18	235.28	(15.90)
102	Basic Education - Grades 4-8	95.37	98.35	2.98
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.85	74.07	13.22
112	ESE Support Level I, II & III in Grades 4-8	17.04	39.10	22.06
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	159.66	178.92	19.26
254	ESE Support Level IV	7.41	-	(7.41)
255	ESE Support Level V	1.83	-	(1.83)
300	Vocational Education Grades 7-12	-	-	-
		<u>593.34</u>	<u>625.72</u>	<u>32.38</u>

Rita Tucker

Principal Signature

4-30-24

Date

**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)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
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)
Subtotal - School Allocation	3,105,422	3,015,845	(89,577)
Other State Revenue Allocations:			
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 - 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)	-	-	-
Subtotal - Other State Revenue Allocation	1,084,467	1,086,932	2,465
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)	-	-	-
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	-	-
School Utilities - (Project 5099)	209,867	295,834	85,967
Subtotal - Local Revenue Allocation	557,505	533,384	(24,121)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	63,977	75,799	11,822
SAI - Attendance Officer - (Project 3162)	3,629	3,788	159
Subtotal - Student Services Allocation	67,606	79,587	11,981
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,815,000	\$ 4,715,748	\$ (99,252)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement - (Project 5475)	\$ 123,270	\$ -	\$ (123,270)
Title I - School Allocation - (Project 5401)	301,889	324,480	22,591
Title II - Part A - (Project 5405)	16,560	16,860	300
Title IV - SS & AEG - (Project 5415)	-	-	-
Total Other Special Revenue Funds	\$ 441,719	\$ 341,340	\$ (100,379)
TOTAL COMBINED ESTIMATED REVENUES	\$ 5,256,719	\$ 5,057,088	\$ (199,631)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

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

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

APPROPRIATIONS <small>Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet</small>				
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Object Group Number	Object Group Name	FY 2023-2024 Final Conference Appropriation	FY 2024-2025 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 236,100	\$ 230,200	\$ (5,900)
	Instructional	3,338,178	3,176,757	(161,421)
	Non-Instructional	1,158,292	1,000,946	(157,346)
	Subtotal - Salaries & Benefits	4,732,570	4,407,903	(324,667)
300	Purchased Services	88,532	89,274	742
400	Energy Services	209,867	295,834	85,967
500	Materials & Supplies	95,264	122,689	27,425
600	Capital Outlay	2,112	2,409	297
700	Other Expenses	60,768	59,392	(1,376)
900	Transfers/Reserves - See Note (2)	67,606	79,587	11,981
	Total Combined Appropriations	\$ 5,256,719	\$ 5,057,088	\$ (199,631)

OTHER INFORMATION			
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	Available Balance March 31, 2023	Available Balance March 31, 2024	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 60,619	\$ 55,952	\$ (4,667)
School Internal Funds - General & Principal's Discretionary Only	\$ 6,160	\$ 5,921	\$ (239)



 Principal Signature


4-30-24

 Date

Notes:

- (1) Fiscal Year 2023-2024 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2023.
 (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 2024-2025**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <u>New</u> Revenues.			
	FY 2023-2024 Projected Final Conference	FY 2024-2025 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	28.00	(2.00)
Teacher - ESE	7.40	6.00	(1.40)
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>37.40</u>	<u>34.00</u>	<u>(3.40)</u>
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.70	0.40	(0.30)
Media Specialist	-	-	-
Mental Health Counselor - 10-Month	0.10	0.40	0.30
Social Worker - 10-Month	-	-	-
Other Support - Instructional	-	1.00	1.00
	<u>1.80</u>	<u>2.80</u>	<u>1.00</u>
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Custodians	2.53	2.53	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	3.00	4.00	1.00
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	-	-	-
	<u>22.53</u>	<u>22.53</u>	<u>-</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>63.73</u>	<u>61.33</u>	<u>(2.40)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.20	0.20	-
Mental Health Counselor	-	-	-
Staffing Specialist	0.45	-	(0.45)
	<u>2.65</u>	<u>3.20</u>	<u>0.55</u>
Educational Support			
Paraprofessional - Title I	3.00	1.00	(2.00)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	2.00	-	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.00</u>	<u>1.00</u>	<u>(4.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>7.65</u>	<u>4.20</u>	<u>(3.45)</u>
COMBINED STAFF	<u>71.38</u>	<u>65.53</u>	<u>(5.85)</u>
Principal Signature 		Date <u>4-30-24</u>	