

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2016-2017**

**ENROLLMENT**

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	354.00	308.00	(46.00)
102	Basic Education - Grades 4-8	145.00	142.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	101.00	78.00	(23.00)
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	75.00	96.00	21.00
254	ESE Support Level IV	2.50	2.00	(0.50)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		691.50	652.00	(39.50)

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2015-2016 Adj. Proj. Final Conference	2016-2017 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	394.71	339.72	(54.99)
102	Basic Education - Grades 4-8	145.00	142.00	(3.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	112.62	86.03	(26.59)
112	ESE Support Level I, II & III in Grades 4-8	14.00	26.00	12.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	88.50	114.62	26.12
254	ESE Support Level IV	9.03	7.21	(1.82)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		763.86	715.58	(48.28)

*Thorne Michie*  
Principal Signature

*5/23/16*  
Date

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

	FY 2015-2016 Final Conference Estimated Revenues	FY 2016-2017 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ 2,951,600	\$ 2,839,300	\$ (112,300)
Supplement Allocation	14,204	14,456	252
Overhead Allocation	274,912	277,302	2,390
Health Services Allocation	10,373	9,780	(593)
Custodial Services Allocation	105,935	110,233	4,298
<b>Subtotal - School Allocation</b>	<b>3,357,024</b>	<b>3,251,071</b>	<b>(105,953)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	537,600	540,000	2,400
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,689	2,600	(89)
Instructional Materials - Science - (Project 3109)	734	710	(24)
Instructional Materials - Textbook - (Project 3105)	15,058	14,598	(460)
Lottery - School Advisory Council - (Project 7002)	-	-	-
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	64,400	65,400	1,000
SAI - Student Training Program - (Project 4162)	33,800	35,400	1,600
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	11,000	12,361	1,361
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>665,281</b>	<b>671,069</b>	<b>5,788</b>
<b>Local Revenue Allocations:</b>			
Administrative & Guidance Summer Hours - (Project 5027) *	10,680	10,680	-
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 Instrument Repairs & Music - (Project 4005) *	-	-	-
Chorus Equipment, Repairs, & Music - (Project 4004) *	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,748	14,855	107
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	-
<b>Subtotal - Local Revenue Allocation</b>	<b>48,410</b>	<b>48,517</b>	<b>107</b>
* Allocated through Project Book in FY 2015-2016			
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services	75,853	67,147	(8,706)
SAI - Attendance Officer - (Project 3162)	4,598	3,153	(1,445)
<b>Subtotal - Student Services Allocation</b>	<b>80,451</b>	<b>70,300</b>	<b>(10,151)</b>
Fee Based - Child Care - (Project Various)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,151,166</b>	<b>\$ 4,040,957</b>	<b>\$ (110,209)</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 7401)	\$ 411,943	\$ 351,821	\$ (60,122)
Title II - Part A - (Project 7405)	75,100	61,360	(13,740)
IDEA Supplement (Project 7475)	212,420	212,220	(200)
<b>Total Other Special Revenue Funds</b>	<b>\$ 699,463</b>	<b>\$ 625,401</b>	<b>\$ (74,062)</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,850,629</b>	<b>\$ 4,666,358</b>	<b>\$ (184,271)</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |         |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | (39.50) |
| 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. | -       |

*Yvonne Michele*  
Principal Signature

5/23/16  
Date

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

Object Group Number	Object Group Name	FY 2015-2016 Final Conference Appropriation	FY 2016-2017 Final Conference Appropriation	Increase/(Decrease)
100 / 200	<b>Salaries &amp; Benefits</b>			
	Administrative/Managerial	\$ 210,460	\$ 207,000	\$ (3,460)
	Instructional	3,336,444	3,192,853	(143,591)
	Non-Instructional	731,020	723,032	(7,988)
	<b>Subtotal - Salaries &amp; Benefits</b>	<u>4,277,924</u>	<u>4,122,885</u>	<u>(155,039)</u>
300	Purchased Services	155,289	173,750	18,461
400	Energy Services	162,649	170,602	7,953
500	Materials & Supplies	109,304	63,201	(46,103)
600	Capital Outlay	17,689	18,100	411
700	Other Expenses	47,323	41,200	(6,123)
900	Transfers/Reserves - See Note (2)	80,451	76,620	(3,831)
	<b>Total Combined Appropriations</b>	<u>\$ 4,850,629</u>	<u>\$ 4,666,358</u>	<u>\$ (184,271)</u>

**OTHER INFORMATION**

	Available Balance March 31, 2015	Available Balance March 31, 2016	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 76,679	\$ 73,076	\$ (3,603)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,054	\$ 9,191	\$ 137

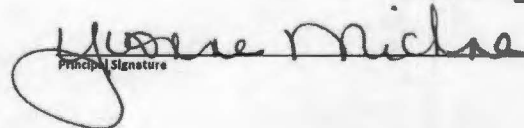
*Heather Michie*  
 Principal Signature

5/24/16  
 Date

**Notes:**  
 (1) Fiscal Year 2015-2016 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2015.  
 (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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<b>PROJECTED STAFFING</b> <small>Includes Only Staffing From Unbudgeted Item Revisions.</small>			
	FY 2015-2016 Projected <u>Final Conference</u>	FY 2016-2017 Projected <u>Final Conference</u>	Increase (Decrease)
<b>Administrative</b>			
Principal	1.00	1.00	-
Assistant Principal I and K-12	-	-	-
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>	-
<b>Instructional</b>			
Teacher - Basic	28.00	26.00	(2.00)
Teacher - Class Size Reduction	8.00	8.00	-
Teacher - ESE	7.00	7.00	-
Teacher - ROTC - 12 Month	-	-	-
Teacher - ROTC - 10 Month	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 198 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	<u>43.00</u>	<u>41.00</u>	<u>(2.00)</u>
<b>Instructional Support</b>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	-	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>1.00</u>	<u>1.00</u>	-
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	4.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	1.00	1.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	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>13.00</u>	<u>13.00</u>	-
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>59.00</u>	<u>57.00</u>	<u>(2.00)</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	3.00	3.00	-
Teacher - Basic	-	-	-
Teacher - ESE	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 198 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	1.00	0.80	(0.20)
Staffing Specialist	0.45	0.45	-
	<u>4.45</u>	<u>4.25</u>	<u>(0.20)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	4.00	3.80	(0.20)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>9.00</u>	<u>8.80</u>	<u>(0.20)</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>13.45</u>	<u>13.05</u>	<u>(0.40)</u>
<b>COMBINED STAFF</b>	<u>72.45</u>	<u>70.05</u>	<u>(2.40)</u>


5/24/16  
 Principal Signature