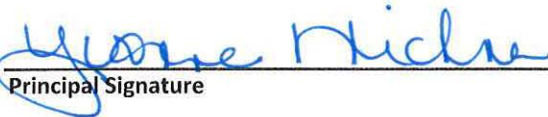


**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2017-2018**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	308.00	262.00	(46.00)
102	Basic Education - Grades 4-8	142.00	138.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.00	72.00	(6.00)
112	ESE Support Level I, II & III in Grades 4-8	26.00	33.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	96.00	89.00	(7.00)
254	ESE Support Level IV	2.00	1.90	(0.10)
255	ESE Support Level V	-	0.10	0.10
300	Vocational Education Grades 7-12	-	-	-
		652.00	596.00	(56.00)

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2016-2017 Adj. Proj. Final Conference	2017-2018 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	339.72	290.03	(49.69)
102	Basic Education - Grades 4-8	142.00	138.00	(4.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	86.03	79.70	(6.33)
112	ESE Support Level I, II & III in Grades 4-8	26.00	33.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	114.62	107.87	(6.75)
254	ESE Support Level IV	7.21	6.88	(0.33)
255	ESE Support Level V	-	0.55	0.55
300	Vocational Education Grades 7-12	-	-	-
		715.58	656.03	(59.55)


Principal Signature


Date

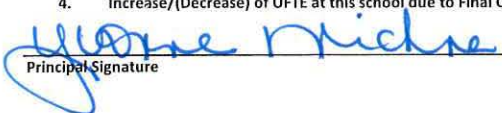
LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2017-2018

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

	FY 2016-2017 Final Conference Estimated Revenues	FY 2017-2018 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,839,300	\$ 2,778,080	\$ (61,220)
Supplement Allocation	14,456	18,917	4,461
Overhead Allocation	277,302	276,656	(646)
Health Services Allocation	9,780	8,940	(840)
Custodial Services Allocation	110,233	112,889	2,656
Subtotal - School Allocation	3,251,071	3,195,482	(55,589)
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,000	540,800	800
CSR - Instructional Coaches - (Project 4104)	-	-	-
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,600	2,387	(213)
Instructional Materials - Science - (Project 3109)	710	654	(56)
Instructional Materials - Textbook - (Project 3105)	14,598	5,812	(8,786)
Lottery - School Advisory Council - (Project 8002)	-	-	-
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - (Project 6123)	-	62,560	62,560
SAI - ESOL - (Project 4110)	65,400	71,600	6,200
SAI - Student Training Program - (Project 4162)	35,400	35,800	400
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,361	12,000	(361)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	671,069	731,613	60,544
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	10,680	5,520	(5,160)
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)	-	-	-
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Medicaid (Nurses Contract) - (Project 1084)	14,855	19,373	4,518
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)
Subtotal - Local Revenue Allocation	48,517	43,279	(5,238)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	67,147	65,705	(1,442)
SAI - Attendance Officer - (Project 3162)	3,153	2,969	(184)
Subtotal - Student Services Allocation	70,300	68,674	(1,626)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,040,957	\$ 4,039,048	\$ (1,909)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 8401)	\$ 351,821	\$ 329,538	\$ (22,283)
Title II - Part A - (Project 8405)	61,360	11,730	(49,630)
IDEA Supplement (Project 8475)	212,220	163,710	(48,510)
Total Other Special Revenue Funds	\$ 625,401	\$ 504,978	\$ (120,423)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,666,358	\$ 4,544,026	\$ (122,332)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (56.00) |
| 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

6/20/17
 Date


LONGWOOD ELEMENTARY SCHOOL
 COST CENTER - 0681
 FISCAL YEAR 2017-2018

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

Object Group Number	Object Group Name	FY 2016-2017 Final Conference Appropriation	FY 2017-2018 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 207,000	\$ 211,500	\$ 4,500
	Instructional	3,192,853	3,068,003	(124,850)
	Non-Instructional	723,032	704,048	(18,984)
	Subtotal - Salaries & Benefits	<u>4,122,885</u>	<u>3,983,551</u>	<u>(139,334)</u>
300	Purchased Services	173,750	206,218	32,468
400	Energy Services	170,602	173,826	3,224
500	Materials & Supplies	63,201	61,670	(1,531)
600	Capital Outlay	18,100	4,387	(13,713)
700	Other Expenses	41,200	45,700	4,500
900	Transfers/Reserves - See Note (2)	76,620	68,674	(7,946)
	Total Combined Appropriations	<u>\$ 4,666,358</u>	<u>\$ 4,544,026</u>	<u>\$ (122,332)</u>

OTHER INFORMATION

	Available Balance March 31, 2016	Available Balance March 31, 2017	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 73,076</u>	<u>\$ 44,898</u>	<u>\$ (28,178)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 9,191</u>	<u>\$ 8,369</u>	<u>\$ (822)</u>



 Principal Signature

7-13-17

 Date

Notes:
 (1) Fiscal Year 2016-2017 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2016.
 (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 2017-2018

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2016-2017 Projected Final Conference	FY 2017-2018 Projected Final Conference	Increase (Decrease)
Administrative			
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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	26.00	24.00	(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 196 days) (Basic, Vocational, & ESE)	-	-	-
Teacher - Other	-	-	-
	41.00	39.00	(2.00)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	-	0.80	0.80
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.00	1.80	0.80
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	4.00	3.00	(1.00)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	2.40	2.40
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	-	-	-
	13.00	14.40	1.40
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.00	57.20	0.20
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	3.00	2.00	(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	0.80	0.50	(0.30)
Staffing Specialist	0.45	0.45	-
	4.25	2.95	(1.30)
Educational Support			
Classroom Assistant - Title I	3.80	2.00	(1.80)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	3.60	(1.40)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.80	5.60	(3.20)
OTHER SPECIAL REVENUE FUNDS - STAFF	13.05	8.55	(4.50)
COMBINED STAFF	70.05	65.75	(4.30)


 Principal Signature


 Date