

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2018-2019**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	262.00	256.00	(6.00)
102	Basic Education - Grades 4-8	138.00	112.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	76.00	4.00
112	ESE Support Level I, II & III in Grades 4-8	33.00	41.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	89.00	96.00	7.00
254	ESE Support Level IV	1.90	1.00	(0.90)
255	ESE Support Level V	0.10	-	(0.10)
300	Vocational Education Grades 7-12	-	-	-
		596.00	582.00	(14.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2017-2018 Adj. Proj. Final Conference</u>	<u>2018-2019 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	290.03	283.65	(6.38)
102	Basic Education - Grades 4-8	138.00	112.00	(26.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.70	84.21	4.51
112	ESE Support Level I, II & III in Grades 4-8	33.00	41.00	8.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	107.87	113.76	5.89
254	ESE Support Level IV	6.88	3.62	(3.26)
255	ESE Support Level V	0.55	-	(0.55)
300	Vocational Education Grades 7-12	-	-	-
		656.03	638.24	(17.79)


Principal Signature

4/24/18
Date

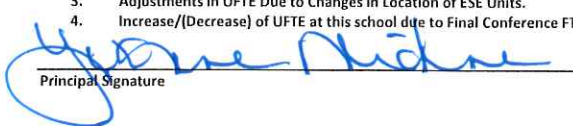
**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2018-2019**

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

	FY 2017-2018 Final Conference Estimated Revenues	FY 2018-2019 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,778,080	\$ 2,884,100	\$ 106,020
Supplement Allocation	18,917	18,999	82
Overhead Allocation	276,656	269,698	(6,958)
Health Services Allocation	8,940	17,460	8,520
Custodial Services Allocation	112,889	139,724	26,835
Subtotal - School Allocation	3,195,482	3,329,981	134,499
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	540,800	485,100	(55,700)
CSR - Instructional Coaches - (Project 4104)	-	62,960	62,960
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,387	2,368	(19)
Instructional Materials - Science - (Project 3109)	654	644	(10)
Instructional Materials - Textbook - (Project 3105)	5,812	3,839	(1,973)
Lottery - School Advisory Council - (Project 9002)	-	-	-
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - (Project 6123)	62,560	-	(62,560)
SAI - ESOL - (Project 4110)	71,600	75,600	4,000
SAI - Student Training Program - (Project 4162)	35,800	37,700	1,900
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,000	12,900	900
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	731,613	681,111	(50,502)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,520	5,580	60
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 (Health Services Contract) - (Project 1084)	19,373	10,492	(8,881)
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)	-	-	-
Subtotal - Local Revenue Allocation	43,279	34,458	(8,821)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	65,705	73,050	7,345
SAI - Attendance Officer - (Project 3162)	2,969	3,872	903
Subtotal - Student Services Allocation	68,674	76,922	8,248
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,039,048	\$ 4,122,472	\$ 83,424
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 9401)	\$ 329,538	\$ 260,985	\$ (68,553)
Title II - Part A - (Project 9405)	11,730	11,805	75
IDEA Supplement (Project 9475)	163,710	34,830	(128,880)
Total Other Special Revenue Funds	\$ 504,978	\$ 307,620	\$ (197,358)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,544,026	\$ 4,430,092	\$ (113,934)

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (14.00)
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

5/17/18
Date


LONGWOOD ELEMENTARY SCHOOL
 COST CENTER - 0681
 FISCAL YEAR 2018-2019

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

Object Group Number	Object Group Name	FY 2017-2018 Final Conference Appropriation	FY 2018-2019 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 211,500	\$ 220,200	\$ 8,700
	Instructional	3,068,003	2,898,090	(169,913)
	Non-Instructional	704,048	720,575	16,527
	Subtotal - Salaries & Benefits	<u>3,983,551</u>	<u>3,838,865</u>	<u>(144,686)</u>
300	Purchased Services	206,218	226,298	20,080
400	Energy Services	173,826	178,813	4,987
500	Materials & Supplies	61,670	53,583	(8,087)
600	Capital Outlay	4,387	6,317	1,930
700	Other Expenses	45,700	49,294	3,594
900	Transfers/Reserves - See Note (2)	<u>68,674</u>	<u>76,922</u>	<u>8,248</u>
	Total Combined Appropriations	<u>\$ 4,544,026</u>	<u>\$ 4,430,092</u>	<u>\$ (113,934)</u>

OTHER INFORMATION

	Available Balance March 31, 2017	Available Balance March 31, 2018	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 44,898</u>	<u>\$ 47,112</u>	<u>\$ 2,214</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 8,369</u>	<u>\$ 6,539</u>	<u>\$ (1,830)</u>


 Principal Signature

5/17/18
 Date

Notes:

- (1) Fiscal Year 2017-2018 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2017.
- (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 2018-2019

PROJECTED STAFFING			
Includes Only Staffing From Estimated New Revenues.			
	FY 2017-2018 Projected <u>Final Conference</u>	FY 2018-2019 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	24.00	23.00	(1.00)
Teacher - Class Size Reduction	8.00	7.00	(1.00)
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	-	-	-
	39.00	37.00	(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	-	-	-
	1.80	1.80	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	3.00	3.00	-
Custodians	-	2.53	2.53
Cleaners - 3.50 Hour	-	1.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	2.40	5.00	2.60
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS/STP Paraprofessional	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	-	-	-
	14.40	20.53	6.13
GENERAL OPERATING FUND & STABILIZATION - STAFF	57.20	61.33	4.13
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	1.00	(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	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	2.95	1.95	(1.00)
Educational Support			
Paraprofessional - Title I	2.00	3.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	3.60	-	(3.60)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	5.60	3.00	(2.60)
OTHER SPECIAL REVENUE FUNDS - STAFF	8.55	4.95	(3.60)
COMBINED STAFF	65.75	66.28	0.53


Principal Signature

5/17/18
Date