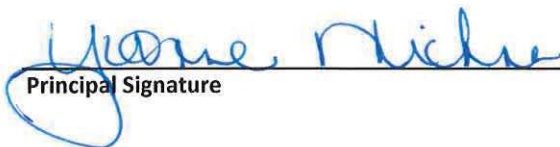


**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2019-2020**

ENROLLMENT

Program Number	Program Name	2018-2019	<u>Unweighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	256.00	262.00	6.00
102	Basic Education - Grades 4-8	112.00	93.50	(18.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.00	68.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	96.00	110.50	14.50
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		582.00	567.00	(15.00)

Program Number	Program Name	2018-2019	<u>Weighted FTE</u>	Increase (Decrease)
		Adj. Proj. Final Conference	2019-2020 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	283.65	293.44	9.79
102	Basic Education - Grades 4-8	112.00	93.50	(18.50)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	84.21	76.16	(8.05)
112	ESE Support Level I, II & III in Grades 4-8	41.00	33.00	(8.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	113.76	130.50	16.74
254	ESE Support Level IV	3.62	-	(3.62)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		638.24	626.60	(11.64)


Principal Signature


Date

LONGWOOD ELEMENTARY SCHOOL

COST CENTER - 0681

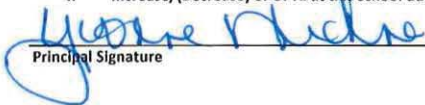
FISCAL YEAR 2019-2020

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

	FY 2018-2019 Final Conference Estimated Revenues	FY 2019-2020 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,884,100	\$ 3,111,900	\$ 227,800
Supplement Allocation	18,999	19,060	61
Overhead Allocation	269,698	267,042	(2,656)
Health Services Allocation - Moved to Local Revenue Allocations (Project 6004)	17,460	-	(17,460)
Custodial Services Allocation - Moved to Local Revenue Allocations (Project 2011)	139,724	-	(139,724)
Subtotal - School Allocation	3,329,981	3,398,002	68,021
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	485,100	497,000	11,900
CSR - Instructional Coaches - (Project 4104)	62,960	63,680	720
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,368	2,312	(56)
Instructional Materials - Science - (Project 3109)	644	633	(11)
Instructional Materials - Textbook - (Project 3105)	3,839	3,771	(68)
Lottery - School Advisory Council - (Project 0002)	-	-	-
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - (Project 6123)	-	-	-
SAI - ESOL - (Project 4110)	75,600	117,300	41,700
SAI - Student Training Program - (Project 4162)	37,700	-	(37,700)
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	12,900	13,500	600
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	681,111	698,196	17,085
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,580	-
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)	-	-	-
Custodial Services Allocation - (Project 2011) - Moved from Discretionary	-	140,666	140,666
Drama Program - (Project 7019)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Health Services Allocation - (Project 6004) - Moved from Discretionary	-	17,010	17,010
Health Services Medicaid Allocation - (Project 1084)	10,492	13,985	3,493
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
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	34,458	200,223	165,765
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various Projects)	73,050	63,664	(9,386)
SAI - Attendance Officer - (Project 3162)	3,872	3,668	(204)
Subtotal - Student Services Allocation	76,922	67,332	(9,590)
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,122,472	\$ 4,363,753	\$ 241,281
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 0475)	\$ 34,830	\$ 74,015	\$ 39,185
Title I - School Allocation - (Project 0401)	260,985	284,001	23,016
Title II - Part A - (Project 0405)	11,805	11,940	135
Total Other Special Revenue Funds	\$ 307,620	\$ 369,956	\$ 62,336
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,430,092	\$ 4,733,709	\$ 303,617

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (15.00) |
| 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

Date 5/18/19

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2019-2020**

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

Object Group Number	Object Group Name	FY 2018-2019 Final Conference Appropriation	FY 2019-2020 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 220,200	\$ 223,100	\$ 2,900
	Instructional	2,898,090	3,158,403	260,313
	Non-Instructional	720,575	920,479	199,904
	Subtotal - Salaries & Benefits	<u>3,838,865</u>	<u>4,301,982</u>	<u>463,117</u>
300	Purchased Services	226,298	98,483	(127,815)
400	Energy Services	178,813	180,683	1,870
500	Materials & Supplies	53,583	41,117	(12,466)
600	Capital Outlay	6,317	2,312	(4,005)
700	Other Expenses	49,294	41,800	(7,494)
900	Transfers/Reserves - See Note (2)	<u>76,922</u>	<u>67,332</u>	<u>(9,590)</u>
	Total Combined Appropriations	<u>\$ 4,430,092</u>	<u>\$ 4,733,709</u>	<u>\$ 303,617</u>

OTHER INFORMATION

	Available Balance March 31, 2018	Available Balance March 31, 2019	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 47,112</u>	<u>\$ 32,547</u>	<u>\$ (14,565)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 6,539</u>	<u>\$ 4,144</u>	<u>\$ (2,395)</u>


Principal Signature

5/8/19
Date

Notes:
(1) Fiscal Year 2018-2019 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2018.
(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 2019-2020

PROJECTED STAFFING Includes Only Staffing From Estimated New Revenues.
--

	FY 2018-2019 Projected <u>Final Conference</u>	FY 2019-2020 Projected <u>Final Conference</u>	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	-	-	-
	2.00	2.00	-
Instructional			
Teacher - Basic	23.00	25.00	2.00
Teacher - Class Size Reduction	7.00	7.00	-
Teacher - ESE	7.00	6.80	(0.20)
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	-	-	-
	37.00	38.80	1.80
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	4.00	1.00
Custodians	2.53	2.53	-
Cleaners - 3.50 Hour	1.00	1.00	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Paraprofessional	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	3.00	1.00
ISS/STP Paraprofessional	1.00	-	(1.00)
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	-	-	-
	20.53	21.53	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	61.33	64.13	2.80
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	1.00	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	0.50	0.50	-
Staffing Specialist	0.45	0.45	-
	1.95	2.95	1.00
Educational Support			
Paraprofessional - Title I	3.00	2.86	(0.14)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	3.86	0.86
OTHER SPECIAL REVENUE FUNDS - STAFF	4.95	6.81	1.86
COMBINED STAFF	66.28	70.94	4.66


 Principal Signature

5/18/19
 Date