

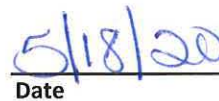
**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2020-2021**

**ENROLLMENT**

Program Number	Program Name	Unweighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	262.00	238.00	(24.00)
102	Basic Education - Grades 4-8	93.50	142.00	48.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.00	67.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	33.00	40.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	110.50	136.00	25.50
254	ESE Support Level IV	-	2.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		567.00	625.00	58.00

Program Number	Program Name	Weighted FTE		Increase (Decrease)
		2019-2020 Adj. Proj. Final Conference	2020-2021 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	293.44	267.51	(25.93)
102	Basic Education - Grades 4-8	93.50	142.00	48.50
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	76.16	75.31	(0.85)
112	ESE Support Level I, II & III in Grades 4-8	33.00	40.00	7.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	130.50	161.02	30.52
254	ESE Support Level IV	-	7.29	7.29
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		626.60	693.13	66.53

  
Principal Signature

  
Date

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2020-2021**

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

GENERAL OPERATING FUND	FY 2019-2020 Final Conference Estimated Revenues	FY 2020-2021 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>School Discretionary Allocations:</b>			
Position Allocation (See CSR - Class Size Reduction & Itinerant - Speech)	\$ 3,111,900	\$ 2,777,500	\$ (334,400)
Supplement Allocation	19,060	19,332	272
Overhead Allocation	267,042	270,553	3,511
<b>Subtotal - School Allocation</b>	<b>3,398,002</b>	<b>3,067,385</b>	<b>(330,617)</b>
<b>Other State Revenue Allocations:</b>			
CSR - Class Size Reduction - (Project 4125)	497,000	790,900	293,900
CSR - Instructional Coaches - (Project 4104)	63,680	-	(63,680)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,312	2,526	214
Instructional Materials - Science - (Project 3109)	633	692	59
Instructional Materials - Textbook - (Project 3105)	3,771	4,121	350
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - (Project 6123)	-	57,680	57,680
SAI - ESOL - (Project 4110)	117,300	182,000	64,700
SAI - Student Training Program - (Project 4162)	-	-	-
SAI - Secondary Intensive Math - (Project 8121)	-	-	-
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,500	13,860	360
Workforce Development - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>698,196</b>	<b>1,051,779</b>	<b>353,583</b>
<b>Local Revenue Allocations:</b>			
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)	140,666	143,076	2,410
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	17,010	25,000	7,990
Health Services Medicaid Allocation - (Project 1084)	13,985	4,131	(9,854)
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	-	86,280	86,280
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>200,223</b>	<b>287,049</b>	<b>86,826</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee - Itinerant Services - (Various)	63,664	64,859	1,195
SAI - Attendance Officer - (Project 3162)	3,668	3,991	323
<b>Subtotal - Student Services Allocation</b>	<b>67,332</b>	<b>68,850</b>	<b>1,518</b>
Fee Based - Child Care - (Various Projects)	-	-	-
<b>Total General Operating Fund</b>	<b>\$ 4,363,753</b>	<b>\$ 4,475,063</b>	<b>\$ 111,310</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
IDEA Supplement (Project 1475)	\$ 74,015	\$ 84,066	\$ 10,051
Title I - School Allocation - (Project 1401)	284,001	322,681	38,680
Title II - Part A - (Project 1405)	11,940	16,480	4,540
<b>Total Other Special Revenue Funds</b>	<b>\$ 369,956</b>	<b>\$ 423,227</b>	<b>\$ 53,271</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 4,733,709</b>	<b>\$ 4,898,290</b>	<b>\$ 164,581</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                                     | 58.00 |
| 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 5/18/20

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2020-2021**

<b>APPROPRIATIONS</b> Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet
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Object Group Number	Object Group Name	FY 2019-2020 Final Conference Appropriation	FY 2020-2021 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 223,100	\$ 229,600	\$ 6,500
	Instructional	3,158,448	3,166,175	7,727
	Non-Instructional	920,479	1,023,885	103,406
	Subtotal - Salaries & Benefits	<u>4,302,027</u>	<u>4,419,660</u>	<u>117,633</u>
300	Purchased Services	98,329	115,245	16,916
400	Energy Services	180,683	181,414	731
500	Materials & Supplies	37,963	55,560	17,597
600	Capital Outlay	2,780	16,261	13,481
700	Other Expenses	44,595	41,300	(3,295)
900	Transfers/Reserves - See Note (2)	<u>67,332</u>	<u>68,850</u>	<u>1,518</u>
	<b>Total Combined Appropriations</b>	<u>\$ 4,733,709</u>	<u>\$ 4,898,290</u>	<u>\$ 164,581</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2019	Available Balance March 31, 2020	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 32,547</u>	<u>\$ 31,886</u>	<u>\$ (661)</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 4,144</u>	<u>\$ 4,643</u>	<u>\$ 499</u>

  
Principal Signature

5/18/20  
Date

**Notes:**

- (1) Fiscal Year 2019-2020 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2019.
- (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 2020-2021

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	FY 2019-2020 Projected Final Conference	FY 2020-2021 Projected Final Conference	Increase (Decrease)
<i>Administrative</i>			
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	-
<i>Instructional</i>			
Teacher - Basic	25.00	20.00	(5.00)
Teacher - Class Size Reduction	7.00	11.00	4.00
Teacher - ESE	6.80	7.20	0.40
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	-	-	-
	38.80	38.20	(0.60)
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.80	0.70	(0.10)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.80	1.70	(0.10)
<i>Educational Support</i>			
Paraprofessional (Basic, DJJ, and VoTech)	4.00	5.00	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	3.00	4.00	1.00
ISS/STP Paraprofessional	-	-	-
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	-	-	-
	21.53	23.53	2.00
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<b>64.13</b>	<b>65.43</b>	<b>1.30</b>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	2.00	2.00	-
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	0.55	0.05
Staffing Specialist	0.45	0.54	0.09
	2.95	3.09	0.14
<i>Educational Support</i>			
Paraprofessional - Title I	2.86	2.00	(0.86)
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.86	3.00	(0.86)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<b>6.81</b>	<b>6.09</b>	<b>(0.72)</b>
<b>COMBINED STAFF</b>	<b>70.94</b>	<b>71.52</b>	<b>0.58</b>

*Sharon Michne*  
Principal Signature

5/18/20  
Date