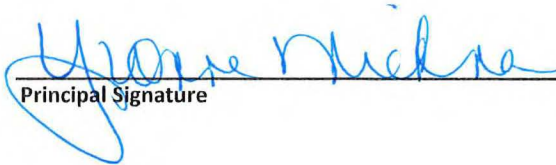


**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2021-2022**

ENROLLMENT

Program Number	Program Name	2020-2021	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	238.00	209.00	(29.00)
102	Basic Education - Grades 4-8	142.00	118.00	(24.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	67.00	65.00	(2.00)
112	ESE Support Level I, II & III in Grades 4-8	40.00	34.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	136.00	121.00	(15.00)
254	ESE Support Level IV	2.00	4.00	2.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		625.00	551.00	(74.00)

Program Number	Program Name	2020-2021	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2021-2022 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	267.51	235.33	(32.18)
102	Basic Education - Grades 4-8	142.00	118.00	(24.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.31	73.19	(2.12)
112	ESE Support Level I, II & III in Grades 4-8	40.00	34.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	161.02	145.08	(15.94)
254	ESE Support Level IV	7.29	14.59	7.30
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		693.13	620.19	(72.94)


Principal Signature


Date

**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2021-2022**

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

	FY 2020-2021 Final Conference Estimated Revenues	FY 2021-2022 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,777,500	\$ 2,816,900	\$ 39,400
Supplement Allocation	19,332	22,312	2,980
Overhead Allocation	270,553	263,028	(7,525)
Subtotal - School Allocation	3,067,385	3,102,240	34,855
Other State Revenue Allocations:			
CSR - Class Size Reduction - (Project 4125)	790,900	690,300	(100,600)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Instructional Materials - Media - (Project 3106)	2,526	2,152	(374)
Instructional Materials - Science - (Project 3109)	692	590	(102)
Instructional Materials - Textbook - (Project 3105)	4,121	3,467	(654)
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - (Project 6123)	57,680	63,630	5,950
SAI - ESOL - (Project 4110)	182,000	187,200	5,200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Teachers Classroom Supply Assistance Program - (Project 3180)	13,860	12,000	(1,860)
Workforce Development - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,051,779	959,339	(92,440)
Local Revenue Allocations:			
Administrative & Guidance Summer Hours - (Project 5027)	5,580	5,640	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 Program - (Project 4005)	-	-	-
Chorus Program - (Project 4004)	-	-	-
Custodial Services Allocation - (Project 2011)	143,076	145,744	2,668
Drama Program - (Project 7019)	-	-	-
EBD Alternative Placement - (Project 0022)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
ESE Initiative - State Review - (Project 0075)	-	-	-
Health Services Allocation - (Project 6004)	25,000	20,000	(5,000)
Health Services Medicaid Allocation - (Project 1084)	4,131	9,131	5,000
IB - International Baccalaureate - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB - Bonuses & Exams - (Project 5055)	-	-	-
Itinerant - Speech - (Project 0023)	86,280	92,040	5,760
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	287,049	295,537	8,488
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee - Itinerant Services - (Various)	64,859	70,872	6,013
SAI - Attendance Officer - (Project 3162)	3,991	3,818	(173)
Subtotal - Student Services Allocation	68,850	74,690	5,840
Fee Based - Child Care - (Various Projects)	-	-	-
Total General Operating Fund	\$ 4,475,063	\$ 4,431,806	\$ (43,257)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
IDEA Supplement (Project 2475)	\$ 84,066	\$ 165,894	\$ 81,828
Title I - School Allocation - (Project 2401)	322,681	339,237	16,556
Title II - Part A - (Project 2405)	16,480	18,180	1,700
Total Other Special Revenue Funds	\$ 423,227	\$ 523,311	\$ 100,084
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,898,290	\$ 4,955,117	\$ 56,827

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

1. Increase/(Decrease) of UFTE at this school. (74.00)
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

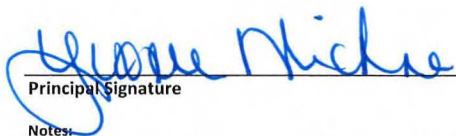
**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2021-2022**

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

Object Group Number	Object Group Name	FY 2020-2021 Final Conference Appropriation	FY 2021-2022 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 229,600	\$ 238,300	\$ 8,700
	Instructional	3,166,175	3,189,140	22,965
	Non-Instructional	1,023,885	1,035,700	11,815
	Subtotal - Salaries & Benefits	4,419,660	4,463,140	43,480
300	Purchased Services	115,245	102,843	(12,402)
400	Energy Services	181,414	179,265	(2,149)
500	Materials & Supplies	55,560	69,427	13,867
600	Capital Outlay	16,261	24,902	8,641
700	Other Expenses	41,300	40,850	(450)
900	Transfers/Reserves - See Note (2)	68,850	74,690	5,840
	Total Combined Appropriations	\$ 4,898,290	\$ 4,955,117	\$ 56,827

OTHER INFORMATION

	Available Balance March 31, 2020	Available Balance March 31, 2021	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 31,886	\$ 48,079	\$ 16,194
School Internal Funds - General & Principal's Discretionary Only	\$ 4,643	\$ 5,587	\$ 945


Principal Signature


Date

Notes:

- (1) Fiscal Year 2020-2021 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2020.
- (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 2021-2022

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	FY 2020-2021 Projected <u>Final Conference</u>	FY 2021-2022 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
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	20.00	21.00	1.00
Teacher - Class Size Reduction	11.00	9.00	(2.00)
Teacher - ESE	7.20	6.20	(1.00)
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	-	-	-
	38.20	36.20	(2.00)
Instructional Support			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.70	0.70	-
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.70	1.70	-
Educational Support			
Paraprofessional (Basic, DJJ, and VoTech)	5.00	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	3.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	4.00	4.00	-
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	-	-	-
	23.53	20.53	(3.00)
GENERAL OPERATING FUND & STABILIZATION - STAFF	65.43	60.43	(5.00)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
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	0.55	0.55	-
Staffing Specialist	0.54	0.54	-
	3.09	3.09	-
Educational Support			
Paraprofessional - Title I	2.00	3.00	1.00
Paraprofessional (Basic, DJJ, and VoTech)	-	-	-
ESE Paraprofessional	1.00	3.00	2.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	6.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	6.09	9.09	3.00
COMBINED STAFF	71.52	69.52	(2.00)

Spencer M. ...

Principal Signature

4/20/21

Date