

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2013-2014**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	272.00	310.00	38.00
102	Basic Education - Grades 4-8	116.00	118.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	48.00	34.00	(14.00)
112	ESE Support Level I, II & III in Grades 4-8	38.00	18.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	65.00	67.73	2.73
254	ESE Support Level IV	1.00	-	(1.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>540.00</u>	<u>547.73</u>	<u>7.73</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		<u>Increase (Decrease)</u>
		<u>2012-2013 Adj. Proj. Final Conference</u>	<u>2013-2014 Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	303.82	348.75	44.93
102	Basic Education - Grades 4-8	116.00	118.00	2.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	53.62	38.25	(15.37)
112	ESE Support Level I, II & III in Grades 4-8	38.00	18.00	(20.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	75.86	77.55	1.69
254	ESE Support Level IV	3.52	-	(3.52)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>590.82</u>	<u>600.55</u>	<u>9.73</u>



Principal Signature

5-31-13  
Date

**LONGWOOD ELEMENTARY SCHOOL  
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FISCAL YEAR 2013-2014**

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

	FY 2012-2013 Final Conference Estimated Revenues	FY 2013-2014 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 225,730	\$ 126,394	\$ (99,336)
Federal Impact Aid	51,374	47,935	(3,439)
FEFP Funds - 92%	1,901,388	2,035,437	134,049
Class Size Reduction Salary Supplement	94,521	95,769	1,248
<b>Subtotal - School Allocation</b>	<b>2,273,013</b>	<b>2,305,535</b>	<b>32,522</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	461,320	463,600	2,280
CSR - Instructional Materials - (Project 3125) (Discontinued FY 2013-2014)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	100,300	43,565	(56,735)
CSR - Instructional Coaches - (Project 4104)	-	34,950	34,950
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	920	1,692	772
Florida Teachers Lead - (Project 3180)	7,400	10,500	3,100
Instructional Materials - Media - (Project 3106)	2,090	2,189	99
Instructional Materials - Science - (Project 3109)	573	596	23
Instructional Materials - Textbook - (Project 3105)	33,641	35,005	1,364
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 4002)	-	-	-
Lottery - School Recognition - (Project 4160)	-	-	-
Reading Instruction - (Project 6123)	-	69,900	69,900
SAI - Supplemental Academic Instruction - (Project 3161)	64,100	65,000	900
SAI - ESOL - (Project 4110)	59,200	62,200	3,000
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - In-School Suspension Program - (Project 4162)	-	32,500	32,500
SAI - Learning Strategies - (Project 9162) (Discontinued FY 2013-2014)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,025	16,250	225
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>745,969</b>	<b>837,947</b>	<b>91,978</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education - (Project 9004)	-	-	-
Advanced International Certificate of Education Set-Aside - (Project 1004)	-	-	-
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	20,982	22,982	2,000
<b>Subtotal - Local Revenue Allocation</b>	<b>20,982</b>	<b>22,982</b>	<b>2,000</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	3,055	1,873	(1,182)
Itinerant Autistic Program - (Project 2018)	2,206	1,335	(871)
Itinerant Hearing Impaired - (Project 2008)	1,428	851	(577)
Itinerant Homebound - (Project 2023)	1,989	1,421	(568)
Itinerant Occupational/Physical Therapist - (Project 2019)	15,385	7,827	(7,558)
Itinerant Staffing Specialists - (Project 5012)	2,477	4,899	2,422
Itinerant Visually Impaired - (Project 2004)	3,344	1,723	(1,621)
School Psychologists - (Project 2027)	18,117	8,678	(9,439)
Medicaid - Nurses Contract - (Project 1084)	10,329	10,870	541
SAI - Attendance Officer - (Project 3162)	3,373	3,353	(20)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>61,703</b>	<b>42,830</b>	<b>(18,873)</b>
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,904	32,430	526
<b>Total General Operating Fund</b>	<b>\$ 3,133,571</b>	<b>\$ 3,241,724</b>	<b>\$ 108,153</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 4401)	\$ 268,427	\$ 252,778	\$ (15,649)
Title II - Part A - (Project 4405)	33,950	-	(33,950)
IDEA - School Allocation - (Project 4475)	143,172	281,099	137,927
IDEA - Staffing Specialist - (Project 4475)	16,110	33,840	17,730
<b>Total Other Special Revenue Funds</b>	<b>\$ 461,659</b>	<b>\$ 567,717</b>	<b>\$ 106,058</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,595,230</b>	<b>\$ 3,809,441</b>	<b>\$ 214,211</b>

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |                                                                                  |         |
|----------------------------------------------------------------------------------|---------|
| 1. Total Increase/(Decrease) of UFTE at this school.                             | 7.73    |
| 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 new FTE calculation method. | (12.27) |

Principal Signature

Date

**LONGWOOD ELEMENTARY SCHOOL  
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FISCAL YEAR 2013-2014**

<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 2012-2013 Appropriation	FY 2013-2014 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 109,200	\$ 115,900	\$ 6,700
	Instructional	2,446,297	2,588,685	142,388
	Non-Instructional	513,438	664,268	150,830
	Subtotal - Salaries & Benefits	<u>3,068,935</u>	<u>3,368,853</u>	<u>299,918</u>
300	Purchased Services	213,652	186,450	(27,202)
400	Energy Services	105,600	69,400	(36,200)
500	Materials & Supplies	90,845	84,645	(6,200)
600	Capital Outlay	4,390	2,189	(2,201)
700	Other Expenses	28,530	33,514	4,984
900	Transfers/Reserves - See Note (2)	83,278	64,390	(18,888)
	<b>Total Combined Appropriations</b>	<u>\$ 3,595,230</u>	<u>\$ 3,809,441</u>	<u>\$ 214,211</u>

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2012	Available Balance March 31, 2013	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 185,296</u>	<u>\$ 455,089</u>	<u>\$ 269,793</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 10,951</u>	<u>\$ 9,790</u>	<u>\$ (1,161)</u>

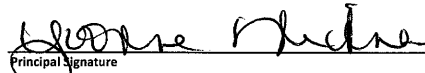
Yvonne Michie  
 Principal Signature
 
6-10-13  
 Date

**Notes:**  
 (1) Fiscal Year 2012-2013 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2012.  
 (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.  
 (3) Fiscal Year 2013-2014 4.00 Teachers, .75 Guidance Counselor, 3.50 Hour Classroom Assistant purchased with FY 2012-2013 Carryover Funds.

**LONGWOOD ELEMENTARY SCHOOL**  
**COST CENTER - 0681**  
**FISCAL YEAR 2013-2014**

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

	Projected <u>FY 2012-2013</u>	Projected <u>FY 2013-2014</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal II and K-12 - 10	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
<i>Instructional</i>			
Teacher - Basic	21.40	22.65	1.25
Teacher - Class Size Reduction	7.60	7.60	-
Teacher - ESE	5.30	2.97	(2.33)
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	-	-	-
	34.30	33.22	(1.08)
<i>Instructional Support</i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.25	1.50	1.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	0.25	1.50	1.25
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	4.50	2.50
Custodial	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	1.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	3.00	-
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	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	11.00	15.50	4.50
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<b>46.55</b>	<b>51.22</b>	<b>4.67</b>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i>Instructional</i>			
Teacher - Title I	2.40	2.00	(0.40)
Teacher - Basic	-	-	-
Teacher - ESE	-	2.33	2.33
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	0.75	-	(0.75)
Staffing Specialist	0.23	0.45	0.23
	3.38	4.78	1.41
<i>Educational Support</i>			
Classroom Assistant - Title I	2.00	2.50	0.50
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.43	4.00	(0.43)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.43	6.50	0.07
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<b>9.81</b>	<b>11.28</b>	<b>1.48</b>
<b>COMBINED STAFF</b>	<b>56.36</b>	<b>62.50</b>	<b>6.15</b>

  
Principal Signature

6-10-13  
Date

**Note:**  
(1) Fiscal Year 2013-2014 4.00 Teachers, .75 Guidance Counselor, 3.50 Hour Classroom Assistant purchased with FY 2012-2013 Carryover Funds.