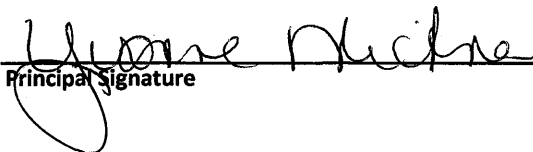


**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2014-2015**

**ENROLLMENT**

Program Number	Program Name	2013-2014	<u>Unweighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	310.00	310.00	-
102	Basic Education - Grades 4-8	118.00	130.00	12.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	34.00	61.00	27.00
112	ESE Support Level I, II & III in Grades 4-8	18.00	20.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	67.73	70.00	2.27
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>547.73</u>	<u>591.00</u>	<u>43.27</u>

Program Number	Program Name	2013-2014	<u>Weighted FTE</u>	
		Adj. Proj. Final Conference	2014-2015 Adj. Proj. Final Conference	Increase (Decrease)
101	Basic Education - Grades K-3	348.75	349.06	0.31
102	Basic Education - Grades 4-8	118.00	130.00	12.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	38.25	68.69	30.44
112	ESE Support Level I, II & III in Grades 4-8	18.00	20.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	77.55	80.29	2.74
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>600.55</u>	<u>648.04</u>	<u>47.49</u>

  
Principal Signature

10-3-14  
Date

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2014-2015**

**Revised  
5/28/14**

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

<b>GENERAL OPERATING FUND</b>	<b>FY 2013-2014 Estimated Revenues</b>	<b>FY 2014-2015 Estimated Revenues</b>	<b>Increase/ (Decrease)</b>
<b>School Discretionary Allocations:</b>			
Position Allocation	\$ -	\$ 2,187,915	\$ 2,187,915
Supplement Allocation	-	13,831	13,831
Overhead Allocation	-	247,897	247,897
Health Services Allocation	-	8,865	8,865
Custodial Services Allocation	-	102,574	102,574
ESE Guarantee - Non-Gifted (Discontinued FY 2014-2015)	126,394	-	(126,394)
Federal Impact Aid (Discontinued FY 2014-2015)	47,935	-	(47,935)
FEPP Funds - 92% (Discontinued FY 2014-2015)	2,035,437	-	(2,035,437)
Class Size Reduction Salary Supplement (Discontinued FY 2014-2015)	95,769	-	(95,769)
<b>Subtotal - School Allocation</b>	<b>2,305,535</b>	<b>2,561,082</b>	<b>255,547</b>
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	463,600	736,155	272,555
CSR - 7th Period - (Project 2120) (Discontinued FY 2014-2015)	-	-	-
CSR - Instructional Coaches - (Project 4104)	34,950	37,450	2,500
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120) (Discontinued FY 2014-2015)	-	-	-
CSR - Equalization - (Project 5126) (Discontinued FY 2014-2015)	43,565	-	(43,565)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001) (Discontinued FY 2014-2015)	1,692	-	(1,692)
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	10,500	11,825	1,325
Instructional Materials - Media - (Project 3106)	2,189	2,404	215
Instructional Materials - Science - (Project 3109)	596	660	64
Instructional Materials - Textbook - (Project 3105)	35,005	13,421	(21,584)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 5002)	-	-	-
Lottery - School Recognition - (Project 5160)	-	-	-
Reading Instruction - (Project 6123)	69,900	37,450	(32,450)
SAI - Supplemental Academic Instruction - (Project 3161) (Discontinued FY 2014-2015)	65,000	-	(65,000)
SAI - ESOL - (Project 4110)	62,200	62,600	400
SAI - In-School Suspension Program - (Project 4162)	32,500	32,700	200
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
SAI - Response to Intervention - (Project 0110) (Discontinued FY 2014-2015)	16,250	-	(16,250)
Workforce Development - 90% - (Project 5110)	-	-	-
<b>Subtotal - Other State Revenue Allocation</b>	<b>837,947</b>	<b>934,665</b>	<b>96,718</b>
<b>Local Revenue Allocations:</b>			
Advanced International Certificate of Education (AICE) - (Project 9004)	-	-	-
AICE Set-Aside - (Project 1004)	-	-	-
AICE Bonuses & Exams - (Project 5053)	-	-	-
Advanced Placement (AP) - (Project 2154)	-	-	-
AP Initiative Set-Aside - (Project 7054)	-	-	-
AP Bonuses & Exams - (Project 5054)	-	-	-
Career Education Equipment & Supplies - (Project 2039) (Discontinued FY 2014-2015)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Assistant Principals - District Funded - (Project 3010) (Discontinued FY 2014-2015)	-	-	-
School Maintenance - (Project 2909)	22,982	17,236	(5,746)
School Maintenance - School Control - (Project 5909)	-	5,746	5,746
<b>Subtotal - Local Revenue Allocation</b>	<b>22,982</b>	<b>22,982</b>	<b>-</b>
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,873	3,120	1,247
Itinerant Autistic Program - (Project 2018)	1,335	3,570	2,235
Itinerant Hearing Impaired - (Project 2008)	851	2,427	1,576
Itinerant Homebound - (Project 2023)	1,421	2,288	867
Itinerant Occupational/Physical Therapist - (Project 2019)	7,827	13,537	5,710
Itinerant Social Workers - (Project 4021)	-	2,513	2,513
Itinerant Staffing Specialists - (Project 5012)	4,899	7,314	2,415
Itinerant Visually Impaired - (Project 2004)	1,723	2,998	1,275
School Psychologists - (Project 2027)	8,678	15,356	6,678
Medicaid - Nurses Contract - (Project 1084)	10,870	14,852	3,982
SAI - Attendance Officer - (Project 3162)	3,353	3,869	516
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
<b>Subtotal - Student Services Allocation</b>	<b>42,830</b>	<b>71,844</b>	<b>29,014</b>
<b>Fee Based - Child Care - (Project Various)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total General Operating Fund</b>	<b>\$ 3,209,294</b>	<b>\$ 3,590,573</b>	<b>\$ 381,279</b>
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 5401)	\$ 252,778	\$ 288,892	\$ 36,114
Title II - Part A - (Project 5405)	-	37,450	37,450
IDEA Supplement - (Project 5475)	314,939	414,665	99,726
<b>Total Other Special Revenue Funds</b>	<b>\$ 567,717</b>	<b>\$ 741,007</b>	<b>\$ 173,290</b>
<b>TOTAL COMBINED ESTIMATED REVENUES</b>	<b>\$ 3,777,011</b>	<b>\$ 4,331,580</b>	<b>\$ 554,569</b>

**SIGNIFICANT FACTORS AFFECTING ALLOCATIONS**

- Increase/(Decrease) of UFTE at this school.
- UFTE moved to/(from) one school to another school.
- Adjustments in UFTE Due to Changes in Location of ESE Units.
- Increase/(Decrease) of UFTE at this school due to Final Conference FTE changes.

43.27

*[Signature]*  
Principal Signature

6-3-14  
Date

Note:  
Title I allocation added May 28, 2014.

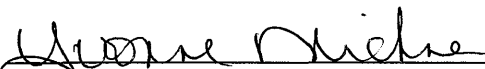
**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2014-2015**

<b>APPROPRIATIONS</b>
Includes Only Estimated Revenues Listed On School's Revenue Projection Sheet

Object Group Number	Object Group Name	FY 2013-2014 Appropriation	FY 2014-2015 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 115,900	\$ 208,300	\$ 92,400
	Instructional	2,588,685	3,029,668	440,983
	Non-Instructional	664,268	591,267	(73,001)
	Subtotal - Salaries & Benefits	3,368,853	3,829,235	460,382
300	Purchased Services	186,450	175,600	(10,850)
400	Energy Services	69,400	149,172	79,772
500	Materials & Supplies	84,645	61,760	(22,885)
600	Capital Outlay	2,189	12,404	10,215
700	Other Expenses	33,514	46,417	12,903
900	Transfers/Reserves - See Note (2)	64,390	56,992	(7,398)
	Total Combined Appropriations	\$ 3,809,441	\$ 4,331,580	\$ 522,139

<b>OTHER INFORMATION</b>
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	Available Balance March 31, 2013	Available Balance March 31, 2014	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 455,089	\$ 131,738	\$ (323,351)
School Internal Funds - General & Principal's Discretionary Only	\$ 9,790	\$ 7,998	\$ (1,792)

  
 Principal Signature

6-13-14  
 Date

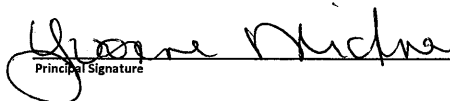
**Notes:**

- (1) Fiscal Year 2013-2014 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2013.
- (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 2014-2015**

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

	Projected FY 2013-2014	Projected FY 2014-2015	Increase (Decrease)
<i><b>Administrative</b></i>			
Principal	1.00	1.00	-
Director	-	-	-
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	-	-	-
Specialist	-	-	-
	1.00	2.00	1.00
<i><b>Instructional</b></i>			
Teacher - Basic	22.65	20.93	(1.72)
Teacher - Class Size Reduction	7.60	11.07	3.47
Teacher - ESE	2.97	3.38	0.41
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	-	-	-
	33.22	35.38	2.16
<i><b>Instructional Support</b></i>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	1.00	1.00
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.50	1.00	(0.50)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	1.50	2.00	0.50
<i><b>Educational Support</b></i>			
Classroom Assistant (Basic, DJJ, and VoTech)	4.50	3.00	(1.50)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	1.00	-	(1.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	2.00	-
ISS Classroom Assistant	-	1.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	3.00	2.00	(1.00)
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	-	-	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	15.50	12.00	(3.50)
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	51.22	51.38	0.16
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<i><b>Instructional</b></i>			
Teacher - Title I	2.00	3.00	1.00
Teacher - Basic	-	-	-
Teacher - ESE	2.33	3.12	0.79
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	-
	4.78	7.07	2.29
<i><b>Educational Support</b></i>			
Classroom Assistant - Title I	2.50	1.00	(1.50)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.00	5.00	1.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.50	6.00	(0.50)
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	11.28	13.07	1.79
<b>COMBINED STAFF</b>	62.50	64.45	1.95

  
Principal Signature

6-13-14  
Date