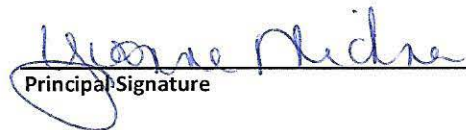


**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2015-2016**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	310.00	354.00	44.00
102	Basic Education - Grades 4-8	130.00	145.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.00	101.00	40.00
112	ESE Support Level I, II & III in Grades 4-8	20.00	14.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	70.00	75.00	5.00
254	ESE Support Level IV	-	2.50	2.50
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		591.00	691.50	100.50

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2014-2015 Adj. Proj. Final Conference	2015-2016 Adj. Proj. Final Conference	
101	Basic Education - Grades K-3	349.06	394.71	45.65
102	Basic Education - Grades 4-8	130.00	145.00	15.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	68.69	112.62	43.93
112	ESE Support Level I, II & III in Grades 4-8	20.00	14.00	(6.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	80.29	88.50	8.21
254	ESE Support Level IV	-	9.03	9.03
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		648.04	763.86	115.82


Principal Signature

7-15-15
Date

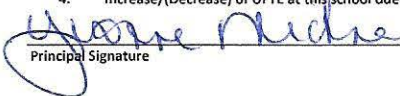
**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2015-2016**

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

	FY 2014-2015 Final Conference Estimated Revenues	FY 2015-2016 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Discretionary Allocations:			
Position Allocation	\$ 2,187,915	\$ 2,951,600	\$ 763,685
Supplement Allocation	13,831	14,204	373
Overhead Allocation	247,897	274,912	27,015
Health Services Allocation	8,865	10,373	1,508
Custodial Services Allocation	102,574	105,935	3,361
Subtotal - School Allocation	2,561,082	3,357,024	795,942
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	736,155	537,600	(198,555)
CSR - Instructional Coaches - (Project 4104)	37,450	-	(37,450)
CSR - Secondary Intensive Math - (Project 5120)	-	-	-
Florida Teachers Classroom Supply Assistance Program - (Project 3180)	11,825	11,000	(825)
Instructional Materials - Media - (Project 3106)	2,404	2,689	285
Instructional Materials - Science - (Project 3109)	660	734	74
Instructional Materials - Textbook - (Project 3105)	13,421	15,058	1,637
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 6002)	-	-	-
Lottery - School Recognition - (Project 6160)	-	-	-
Reading Instruction - (Project 6123)	37,450	-	(37,450)
SAI - ESOL - (Project 4110)	62,600	64,400	1,800
SAI - In-School Suspension Program - (Project 4162)	32,700	33,800	1,100
SAI - Secondary Intensive Reading - (Project 0120)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	934,665	665,281	(269,384)
Local Revenue Allocations:			
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)	-	-	-
International Baccalaureate (IB) - (Project 7055)	-	-	-
IB - Academically Disadvantaged - (Project 5056)	-	-	-
IB Bonuses & Exams - (Project 5055)	-	-	-
EBD Initiative - (Project 6075)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	17,236	18,386	1,150
School Maintenance - School Control - (Project 5909)	5,746	4,596	(1,150)
Subtotal - Local Revenue Allocation	22,982	22,982	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	3,120	3,378	258
Itinerant Autistic Program - (Project 2018)	3,570	4,504	934
Itinerant Hearing Impaired - (Project 2008)	2,427	3,598	1,171
Itinerant Homebound - (Project 2023)	2,288	3,378	1,090
Itinerant Occupational/Physical Therapist - (Project 2019)	13,537	18,506	4,969
Itinerant Social Workers - (Project 4021)	2,513	3,721	1,208
Itinerant Staffing Specialists - (Project 5012)	7,314	10,127	2,813
Itinerant Visually Impaired - (Project 2004)	2,998	3,060	62
School Psychologists - (Project 2027)	15,356	25,581	10,225
Medicaid - Nurses Contract - (Project 1084)	14,852	14,748	(104)
SAI - Attendance Officer - (Project 3162)	3,869	4,598	729
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	71,844	95,199	23,355
Fee Based - Child Care - (Project Various)	-	-	-
Total General Operating Fund	\$ 3,590,573	\$ 4,140,486	\$ 549,913
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 6401)	\$ 288,892	\$ 411,943	\$ 123,051
Title II - Part A - (Project 6405)	37,450	75,100	37,650
IDEA Supplement (Project 6475)	414,665	212,420	(202,245)
Total Other Special Revenue Funds	\$ 741,007	\$ 699,463	\$ (41,544)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,331,580	\$ 4,839,949	\$ 508,369

SIGNIFICANT FACTORS AFFECTING ALLOCATIONS

- | | |
|--|--------|
| 1. Increase/(Decrease) of UFTE at this school. | 100.50 |
| 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

7-15-15
Date


**LONGWOOD ELEMENTARY SCHOOL
COST CENTER - 0681
FISCAL YEAR 2015-2016**

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

Object Group Number	Object Group Name	FY 2014-2015 Final Conference Appropriation	FY 2015-2016 Final Conference Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 208,300	\$ 204,700	\$ (3,600)
	Instructional	3,029,668	3,331,524	301,856
	Non-Instructional	591,267	731,020	139,753
	Subtotal - Salaries & Benefits	3,829,235	4,267,244	438,009
300	Purchased Services	175,600	155,289	(20,311)
400	Energy Services	149,172	162,649	13,477
500	Materials & Supplies	61,760	109,304	47,544
600	Capital Outlay	12,404	17,689	5,285
700	Other Expenses	46,417	47,323	906
900	Transfers/Reserves - See Note (2)	56,992	80,451	23,459
	Total Combined Appropriations	\$ 4,331,580	\$ 4,839,949	\$ 508,369

OTHER INFORMATION

	Available Balance March 31, 2014	Available Balance March 31, 2015	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 131,738	\$ 76,679	\$ (55,059)
School Internal Funds - General & Principal's Discretionary Only	\$ 7,998	\$ 9,054	\$ 1,056


Principal Signature

7-15-15
Date

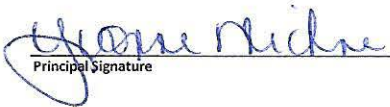
Notes:

- (1) Fiscal Year 2014-2015 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2014.
- (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 2015-2016**

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

	FY 2014-2015 Projected <u>Final Conference</u>	FY 2015-2016 Projected <u>Final Conference</u>	Increase <u>(Decrease)</u>
<i>Administrative</i>			
Principal	1.00	1.00	-
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	-	-	-
Athletic Director	-	-	-
	2.00	2.00	-
<i>Instructional</i>			
Teacher - Basic	20.93	28.00	7.07
Teacher - Class Size Reduction	11.07	8.00	(3.07)
Teacher - ESE	3.38	7.00	3.62
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	-	-	-
	35.38	43.00	7.62
<i>Instructional Support</i>			
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach	1.00	-	(1.00)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	2.00	1.00	(1.00)
<i>Educational Support</i>			
Classroom Assistant (Basic, DJJ, and VoTech)	3.00	4.00	1.00
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
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	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	-
Other Support - Non-Instructional	-	-	-
	12.00	13.00	1.00
GENERAL OPERATING FUND & STABILIZATION - STAFF	51.38	59.00	7.62
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
<i>Instructional</i>			
Teacher - Title I	3.00	3.00	-
Teacher - Basic	-	-	-
Teacher - ESE	3.12	-	(3.12)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Instructional Coach (Does not include positions funded at District level through Title I)	0.50	1.00	0.50
Staffing Specialist	0.45	0.45	-
	7.07	4.45	(2.62)
<i>Educational Support</i>			
Classroom Assistant - Title I	1.00	4.00	3.00
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	5.00	5.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	6.00	9.00	3.00
OTHER SPECIAL REVENUE FUNDS - STAFF	13.07	13.45	0.38
COMBINED STAFF	64.45	72.45	8.00


Principal Signature

7-15-15
Date