

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2010-2011**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	278.00	283.00	5.00
102	Basic Education - Grades 4-8	108.00	118.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	72.00	30.00	(42.00)
112	ESE Support Level I, II & III in Grades 4-8	33.00	22.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	32.00	43.00	11.00
254	ESE Support Level IV	7.00	-	(7.00)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		530.00	496.00	(34.00)

Program Number	Program Name	<u>Weighted FTE</u>		Increase (Decrease)
		2009-2010 Adj. Proj. Final Conference	2010-2011 Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	298.57	308.19	9.62
102	Basic Education - Grades 4-8	108.00	118.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	77.33	32.67	(44.66)
112	ESE Support Level I, II & III in Grades 4-8	33.00	22.00	(11.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	35.97	49.32	13.35
254	ESE Support Level IV	24.64	-	(24.64)
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		577.51	530.18	(47.33)


Principal Signature

5-6-10
Date

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REVENUE PROJECTION Includes only revenue as listed. State and Local revenue assumptions are based on the Final Conference Report.
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GENERAL OPERATING FUND	FY 2009-2010 Final Conf. & Stimulus Estimated Revenues	FY 2010-2011 Final Conference Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 226,436	\$ 147,669	\$ (78,767)
Federal Impact Aid	96,051	66,490	(29,561)
FEFP Funds - 92%	1,847,965	1,717,673	(130,292)
Class Size Reduction Salary Supplement	94,294	89,242	(5,052)
Subtotal - School Allocation	2,264,746	2,021,074	(243,672)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	475,300	513,544	38,244
CSR - Instructional Materials (Project 3125)	-	400	400
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	91,000	129,960	38,960
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	4,500	-	(4,500)
Florida Teachers Lead - (Project 3180)	7,380	8,000	620
Instructional Materials - Media - (Project 3106)	2,204	1,803	(401)
Instructional Materials - Science - (Project 3109)	601	491	(110)
Instructional Materials - Textbook - (Project 3105)	35,265	29,003	(6,262)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 1002)	-	-	-
Lottery - School Recognition - (Project 1160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	67,700	68,300	600
SAI - ESOL - (Project 4110)	28,900	31,700	2,800
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,925	17,075	150
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	729,775	800,276	70,501
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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 Maintenance - (Project 2909)	23,317	23,555	238
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,317	23,555	238
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	1,968	1,968
Itinerant Adaptive P.E. - (Project 2017)	-	-	-
Itinerant Autistic Program - (Project 2018)	-	-	-
Itinerant Hearing Impaired - (Project 2008)	-	-	-
Itinerant Homebound - (Project 2023)	3,400	2,361	(1,039)
Itinerant Occupational/Physical Therapist - (Project 2019)	-	7,520	7,520
Itinerant Staffing Specialists - (Project 5012)	3,661	2,150	(1,511)
Itinerant Visually Impaired - (Project 2004)	4,760	2,800	(2,160)
School Psychologists - (Project 2027)	18,750	16,864	(1,886)
Medical - Nurses Contract - (Project 1084)	7,946	8,239	293
SAI - Attendance Officer - (Project 3162)	4,888	3,515	(1,373)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	43,405	45,217	1,812
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,186	28,630	(2,556)
Total General Operating Fund	\$ 3,092,429	\$ 2,918,752	\$ (173,677)
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 1401)	\$ 224,699	\$ 258,824	\$ 34,125
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 1405)	34,350	35,500	1,150
IDEA - School Allocation - (Project 1475)	165,062	-	(165,062)
IDEA - Staffing Specialist - (Project 1475)	31,995	16,830	(15,165)
IDEA - Speech Teacher - (Project 1475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	54,160	27,320	(26,840)
IDEA - ARRA - Itinerants - (Project 0495)	26,021	4,863	(21,158)
Stabilization Allocation - School Allocation - (Project 1460)	128,670	163,147	36,477
Total Other Special Revenue Funds	\$ 662,957	\$ 506,484	\$ (156,473)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,755,386	\$ 3,425,236	\$ (330,150)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|---|---------|
| 1. Increase/(Decrease) of UFTE at this school. | (34.00) |
| 2. UFTE moved to/(from) one school to another school. | - |
| 3. Adjustments in UFTE Due to Changes in Location of ESE Units. | (42.00) |
| 4. Gifted UFTE projected as Basic and moved to ESE. | - |
| 5. Increase/(Decrease) of UFTE at this school due to Governor's projection. | - |

Principal Signature _____

Date 5-6-10

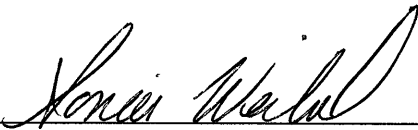
**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2010-2011**

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

Object Group Number	Object Group Name	FY 2009-2010 Appropriation	FY 2010-2011 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 113,300	\$ 116,700	\$ 3,400
	Instructional	2,713,652	2,439,132	(274,520)
	Non-Instructional	606,275	446,024	(160,251)
	Subtotal - Salaries & Benefits	<u>3,433,227</u>	<u>3,001,856</u>	<u>(431,371)</u>
300	Purchased Services	40,063	128,171	88,108
400	Energy Services	113,020	112,662	(358)
500	Materials & Supplies	54,993	70,976	15,983
600	Capital Outlay	3,466	1,803	(1,663)
700	Other Expenses	17,951	39,297	21,346
900	Transfers/Reserves - See Note (2)	92,666	70,471	(22,195)
	Total Combined Appropriations	<u>\$ 3,755,386</u>	<u>\$ 3,425,236</u>	<u>\$ (330,150)</u>

OTHER INFORMATION

	Available Balance March 31, 2009	Available Balance March 31, 2010	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 388,296	\$ 178,234	\$ (210,062)
School Internal Funds - Vending & General Fund Only	\$ 19,581	\$ 17,720	\$ (1,861)

Principal Signature 

Date 6-8-10


Notes:

- (1) Fiscal Year 2009-2010 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2009.
- (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
COST CENTER - 0681
FISCAL YEAR 2010-2011 COMPARED TO FISCAL YEAR 2009-2010

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

	Projected <u>2009-2010</u>	Projected <u>2010-2011</u>	Increase <u>(Decrease)</u>
Administrative			
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	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	18.70	22.22	3.52
Teacher - Class Size Reduction	8.15	7.40	(0.75)
Teacher - ESE	5.95	1.00	(4.95)
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	1.20	-	(1.20)
	<u>34.00</u>	<u>30.62</u>	<u>(3.38)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	0.75	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	-	(1.00)
Other Support - Instructional	-	-	-
	<u>1.75</u>	<u>0.75</u>	<u>(1.00)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	1.00	2.00	1.00
Custodial	2.47	2.20	(0.27)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	2.02	-	(2.02)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	2.00	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	0.33	-	(0.33)
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	-	-	-
	<u>13.82</u>	<u>11.20</u>	<u>(2.62)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>50.57</u>	<u>43.57</u>	<u>(7.00)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.05	2.13	0.08
Teacher - Basic	-	-	-
Teacher - ESE	1.80	0.40	(1.40)
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	0.00	-	(0.00)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.50	-
Staffing Specialist	0.45	0.23	(0.23)
	<u>4.80</u>	<u>3.26</u>	<u>(1.55)</u>
Educational Support			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	3.04	-	(3.04)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>5.04</u>	<u>2.00</u>	<u>(3.04)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>9.84</u>	<u>5.26</u>	<u>(4.59)</u>
COMBINED STAFF	<u>60.41</u>	<u>48.83</u>	<u>(11.59)</u>

Principal Signature  Date 6-8-10