

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2011-2012**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	283.00	296.00	13.00
102	Basic Education - Grades 4-8	118.00	128.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	30.00	22.00	(8.00)
112	ESE Support Level I, II & III in Grades 4-8	22.00	24.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	43.00	50.00	7.00
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		496.00	520.00	24.00

Program Number	Program Name	Weighted FTE		
		2010-2011	2011-2012	Increase (Decrease)
		Adj. Proj. House/Senate	Adj. Proj. House/Senate	
101	Basic Education - Grades K-3	308.19	326.19	18.00
102	Basic Education - Grades 4-8	118.00	128.00	10.00
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	32.67	24.24	(8.43)
112	ESE Support Level I, II & III in Grades 4-8	22.00	24.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.32	58.05	8.73
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		530.18	560.48	30.30

Sonia Weikel
Principal Signature

5-18-11
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2011-2012**

**Revised
5/20/11**

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

	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 147,669	\$ 138,827	\$ (8,842)
Federal Impact Aid	66,490	38,995	(27,495)
FEFP Funds - 92%	1,717,673	1,740,748	23,075
Special District Reserve Allocation	-	25,601	25,601
General Fund - Education Jobs Fund	-	84,868	84,868
Class Size Reduction Salary Supplement	89,242	94,836	5,594
Subtotal - School Allocation	2,021,074	2,123,875	102,801
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	513,544	430,560	(82,984)
CSR - Instructional Materials (Project 3125)	400	-	(400)
CSR - 7th Period - (Project 2120)	-	-	-
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - Equalization Allocation - (Project 5126)	129,960	171,200	41,240
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	-	-
Florida Teachers Lead - (Project 3180)	8,000	6,300	(1,700)
Instructional Materials - Media - (Project 3106)	1,803	2,237	434
Instructional Materials - Science - (Project 3109)	491	613	122
Instructional Materials - Textbook - (Project 3105)	29,003	36,017	7,014
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 2002)	-	-	-
Lottery - School Recognition - (Project 2160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400	(3,900)
SAI - ESOL - (Project 4110)	31,700	29,800	(1,900)
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	800,276	757,227	(43,049)
Local Revenue Allocations:			
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 Maintenance - (Project 2909)	23,555	18,625	(4,930)
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,555	18,625	(4,930)
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee	-	-	-
Itinerant Adaptive P.E. - (Project 2017)	1,968	2,075	107
Itinerant Autistic Program - (Project 2018)	-	1,107	1,107
Itinerant Hearing Impaired - (Project 2008)	-	805	805
Itinerant Homebound - (Project 2023)	2,361	2,113	(248)
Itinerant Occupational/Physical Therapist - (Project 2019)	7,520	9,746	2,226
Itinerant Staffing Specialists - (Project 5012)	2,150	1,698	(452)
Itinerant Visually Impaired - (Project 2004)	2,600	2,226	(374)
School Psychologists - (Project 2027)	16,864	16,233	(631)
Medicaid - Nurses Contract - (Project 1084)	8,239	10,238	1,999
SAI - Attendance Officer - (Project 3162)	3,515	3,366	(149)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	45,217	49,607	4,390
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	28,630	30,266	1,636
Total General Operating Fund	\$ 2,918,752	\$ 2,979,600	\$ 60,848
OTHER SPECIAL REVENUE FUNDS:			
Federal Entitlements			
Title I - School Allocation - (Project 2401)	\$ 258,824	\$ 173,121	\$ (85,703)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750	(2,750)
IDEA - School Allocation - (Project 2475)	-	287,949	287,949
IDEA - Staffing Specialist - (Project 2475)	16,830	15,795	(1,035)
IDEA - Speech Teacher - (Project 2475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320	-	(27,320)
IDEA - ARRA - Itinerants - (Project 0495)	4,863	-	(4,863)
Stabilization Allocation - School Allocation - (Project 1460)	163,147	-	(163,147)
Total Other Special Revenue Funds	\$ 506,484	\$ 509,615	\$ 3,131
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,425,236	\$ 3,489,215	\$ 63,979

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|-----------------------------------------------------------------------------|-------|
| 1. Increase/(Decrease) of UFTE at this school. | 24.00 |
| 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 Governor's projection. | - |

Principal Signature

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Date

6-7-11

LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected <u>2010-2011</u>	Projected <u>2011-2012</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	22.22	22.28	0.06
Teacher - Class Size Reduction	7.40	7.20	(0.20)
Teacher - ESE	1.00	2.75	1.75
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	-	-	-
	<u>30.62</u>	<u>32.23</u>	<u>1.61</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	0.75	-	(0.75)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	0.25	0.25
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.75</u>	<u>0.25</u>	<u>(0.50)</u>
Educational Support			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.07	0.07
Custodial	2.20	2.20	-
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	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	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>11.20</u>	<u>9.27</u>	<u>(1.93)</u>
GENERAL OPERATING FUND & STABILIZATION - STAFF	<u>43.57</u>	<u>42.75</u>	<u>(0.82)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.13	1.27	(0.86)
Teacher - Basic	-	-	-
Teacher - ESE	0.40	2.50	2.10
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic & Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.75	0.25
Staffing Specialist	0.23	0.23	-
	<u>3.26</u>	<u>4.75</u>	<u>1.49</u>
Educational Support			
Classroom Assistant - Title I	2.00	1.93	(0.07)
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	-	4.00	4.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>2.00</u>	<u>5.93</u>	<u>3.93</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>5.26</u>	<u>10.68</u>	<u>5.42</u>
COMBINED STAFF	<u>48.83</u>	<u>53.43</u>	<u>4.60</u>

Principal Signature 

Date 6-7-11