LONGWOOD ELEMENTARY COST CENTER - 0681 FISCAL YEAR 2011-2012

ENROLLMENT

Program <u>Number</u>	<u>Program Name</u>	<u>l</u> 2010-2011 Adj. Proj. <u>House/Senate</u>	<u>Jnweighted FTE</u> 2011-2012 Adj. Proj. <u>House/Senate</u>	Increase (Decrease)
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 <u>Number</u>	Program Name	2010-2011 Adj. Proj. <u>House/Senate</u>	Weighted FTE 2011-2012 Adj. Proj. House/Senate	Increase (Decrease)
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

Yoria Weike Principal Signature

5-18-11

Date

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

GENERAL OPERATING FUND School Allocations:	FY 2010-2011 Final Conference Estimated Revenues	FY 2011-2012 Final Conference Estimated Revenues	Increase/ (Decrease)
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:		400 750	(02.004)
Class Size Reduction (CSR) - (Project 4125)	513,544	430,560	(82,984)
CSR - Instructional Materials (Project 3125)	400		(400)
CSR - 7th Period - (Project 2120)	<u>-</u>		
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)			
CSR - Equalization Allocation - (Project 5126)	129,960	171,200	41,240
DIJ Supplemental - (Project 8110)			
ESE Guarantee - Gifted - (Project 3001)			(4 700)
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)			/3 000
Supplemental Academic Instruction (SAI) - (Project 3161)	68,300	64,400 29,800	(3,900)
SAI - ESOL - (Project 4110) SAI - High School Reading Initiative - (Project 0120)	31,700	29,800	(1,900)
SAI - Learning Strategies - (Project 9162) SAI - Response to Intervention - (Project 0110)	17,075	16,100	(975)
Workforce Development - 90% - (Project 5110)	17,075	10,100	(3/3)
Subtotal - Other State Revenue Allocation	800,276	757,227	(43,049)
Local Revenue Allocations: Advanced International Certificate of Education - (Project 9004)	-	137,522	
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)			<u> </u>
Reserve Officer Training Corp (ROTC) - (Project 2045)		40.575	
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: <u>ESE Guarantee</u> Itinerant Adaptive P.E (Project 2017) Itinerant Autistic Program - (Project 2018)	1,968	2,075 1,107	107 1,107
Itinerant Hearing Impaired - (Project 2008) Itinerant Homebound - (Project 2023)	3 264	805 2,113	805 (248)
Itinerant Cocupational/Physical Therapist - (Project 2019)	2,361 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)		- 5,555	1243/
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)			
	35,500	32,750	(2,750)
Title II - Part A - Literacy Coaches - (Project 2405)	35,500	32,750 287,949	(2,750)
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475)	35,500 - 16,830		
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475)		287,949	287,949
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)		287,949	287,949 (1,035) - (27,320)
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	27,320 4,863	287,949 15,795	287,949 (1,035) - (27,320) (4,863)
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Aliocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Spech Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Staffing Specialist/Specch - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460)	16,830 - 27,320 4,863 163,147	287,949 15,795 	287,949 (1,035) - (27,320) (4,863) (163,147)
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Spech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Literants - (Project 0495) IDEA - ARRA - Literants - (Project 0495) IDEA - ARRA - Literants - (Project 0495) ISEA - INTER - (Project 0495) ISEA - (Project 0495	27,320 4,863 163,147 \$ 506,484	287,949 15,795 - - - - \$ 509,615	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	287,949 15,795 	287,949 (1,035) - (27,320) (4,863) (163,147)
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	\$ 509,615 \$ 3,489,215	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Itinerants - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school.	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	287,949 15,795 - - - - \$ 509,615	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Literarts - (Project 0495) IDEA - ARRA - Literarts - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school.	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	\$ 509,615 \$ 3,489,215	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	\$ 509,615 \$ 3,489,215	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Literarts - (Project 0495) IDEA - ARRA - Literarts - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Governor's projection.	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	287,949 15,795 \$ 509,615 \$ 3,489,215	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Literarts - (Project 0495) IDEA - ARRA - Literarts - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units. Increase/(Decrease) of UFTE at this school due to Governor's projection.	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	287,949 15,795 \$ 509,615 \$ 3,489,215	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131
Title II - Part A - Literacy Coaches - (Project 2405) IDEA - School Allocation - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Staffing Specialist - (Project 2475) IDEA - Speech Teacher - (Project 2475) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) IDEA - ARRA - Staffing Specialist/Speech - (Project 0495) Stabilization Allocation - School Allocation - (Project 1460) Total Other Special Revenue Funds TOTAL COMBINED ESTIMATED REVENUES SIGNIFICANT FACTORS AFFECTING ESTIMATED 1. Increase/(Decrease) of UFTE at this school. 2. UFTE moved to/(from) one school to another school. 3. Adjustments in UFTE Due to Changes in Location of ESE Units.	16,830 27,320 4,863 163,147 \$ 506,484 \$ 3,425,236	\$ 509,615 \$ 3,489,215	287,949 (1,035) (27,320) (4,863) (163,147) \$ 3,131

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

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

Object Group <u>Number</u>	Object Group Name		FY 2010-2011 Appropriation		FY 2011-2012 Appropriation		Increase/(Decrease)
100 / 200	Salaries & Benefits Administrative/Managerial	\$	116,700	\$	110,300	Ś	(6,400)
	Instructional	Þ	2,439,132	ş	2,395,450	٠	(43,682)
	Non-Instructional		446,024		537,538		91,514
	Subtotal - Salaries & Benefits		3,001,856		3,043,288	_	41,432
300	Purchased Services		128,171		139,310		11,139
400	Energy Services		112,662		91,500		(21,162)
500	Materials & Supplies		70,976		98,558		27,582
600	Capital Outlay		1,803		7,237		5,434
700	Other Expenses		39,297		39,687		390
900	Transfers/Reserves - See Note (2)		70,471	_	69,635		(836)
	Total Combined Appropriations	\$	3,425,236	\$	3,489,215	\$	63,979

OTHER INFORMATION

	Available Balance <u>March 31, 2010</u>		Available Balance <u>March 31, 2011</u>		Increase/(Decrease)	
General Operating Fund - School Discretionary Budget	\$	178,234	\$	170,198	\$	(8,036)
School Internal Funds - Vending & General Fund Only	\$	17,720	\$	16,635	\$	(1,085)

Principal Signature

Wakel

Notes:
(1) Fiscal Year 2011-2012 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2011.
(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 2011-2012 COMPARED TO FISCAL YEAR 2010-2011

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

	Projected 2010-2011	Projected 2011-2012	Increase (Decrease)
Iministrative Principal	1.00	1.00	
Director	1.00	1.00	-
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>.</u>		
	1.00	1.00	
tructional Teacher - Basic	22.22	22.28	0.0
Teacher - Class Size Reduction	7.40	7.20	(0.2
Teacher - ESE	1.00	2.75	1.
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	-	-	-
*	30.62	32.23	1.
tructional Support			
Athletic Director	-	•	-
Band Director	0.75	-	- 10
Guidance Counselor - 10 Month Guidance Counselor - 12 Month	0.75		(0.
Literacy Coach		0.25	0.
Media Specialist	_	-	-
Other Support - Instructional	•		
	0.75	0.25	(0.
ucational Support	2.00	2.07	
Classroom Assistant (Basic, DJJ, and VoTech) Custodial	2.00 2.20	2.07 2.20	0
Day Care Coordinator	2,20	2.20	
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 School Bookkeeper	2.00 1.00	1.00	(2
School Level Clerk	-	1.00	
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		-	
	11.20	9.27	(1
GENERAL OPERATING FUND & STABILIZATION - STAFF	43.57	42.75	(0
	40.01	74.73	
HER SPECIAL REVENUE - FEDERAL ENTITLEMENTS tructional			
Teacher - Title I	2.13	1.27	(0
Teacher - Basic	•	•	
Teacher - ESE	0.40	2.50	2.
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.
Staffing Specialist	0.23	0.23	
- •	3.26	4.75	1
Classroom Assistant - Title I	2,00	1.93	(0.
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech)	2.00	-	-
Classroom Assistant - Title I Classroom Assistant (Basic, D.U, and VoTech) ESE Classroom Assistant	2.00 - -		-
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter	2.00 - - - -	4.00	4.
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant	- - -	- 4.00 -	- 4. -
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	- - -	- 4.00 -	4.
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	2.00	4.00	4.
Classroom Assistant (Basic, D.J., and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach	- - - - -	- 4.00 - - -	4.
Classroom Assistant - Title I Classroom Assistant (Basic, DJJ, and VoTech) ESE Classroom Assistant ESE Interpreter ESE Job Coach Parent Educator	2.00	4.00	3

Noniei Wachel 6-7-1
Principal Signature Date