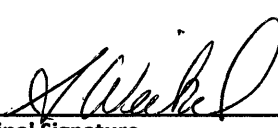


**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2012-2013**

**ENROLLMENT**

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Unweighted FTE</u> 2012-2013	<u>Increase (Decrease)</u>
		<u>Adj. Proj. House/Senate</u>	<u>Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	296.00	272.00	(24.00)
102	Basic Education - Grades 4-8	128.00	116.00	(12.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	22.00	48.00	26.00
112	ESE Support Level I, II & III in Grades 4-8	24.00	38.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	50.00	65.00	15.00
254	ESE Support Level IV	-	1.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>520.00</u>	<u>540.00</u>	<u>20.00</u>

<u>Program Number</u>	<u>Program Name</u>	2011-2012	<u>Weighted FTE</u> 2012-2013	<u>Increase (Decrease)</u>
		<u>Adj. Proj. House/Senate</u>	<u>Adj. Proj. Final Conference</u>	
101	Basic Education - Grades K-3	326.19	303.82	(22.37)
102	Basic Education - Grades 4-8	128.00	116.00	(12.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	24.24	53.62	29.38
112	ESE Support Level I, II & III in Grades 4-8	24.00	38.00	14.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	58.05	75.86	17.81
254	ESE Support Level IV	-	3.52	3.52
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>560.48</u>	<u>590.82</u>	<u>30.34</u>

  
Principal Signature

\_\_\_\_\_  
Date

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2012-2013**

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

	FY 2011-2012 Final Conference Estimated Revenues	FY 2012-2013 Final Conference Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 138,827	\$ 225,730	\$ 86,903
Federal Impact Aid	38,995	51,374	12,379
FEFP Funds - 92%	1,740,748	1,901,388	160,640
Special District Reserve Allocation	25,601	-	(25,601)
General Fund - Education Jobs Fund	84,868	-	(84,868)
Class Size Reduction Salary Supplement	94,836	94,521	(315)
Subtotal - School Allocation	2,123,875	2,273,013	149,138
<b>Other State Revenue Allocations:</b>			
Class Size Reduction (CSR) - (Project 4125)	430,560	461,320	30,760
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)	171,200	100,300	(70,900)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	-	920	920
Florida Teachers Lead - (Project 3180)	6,300	7,400	1,100
Instructional Materials - Media - (Project 3106)	2,237	2,090	(147)
Instructional Materials - Science - (Project 3109)	613	573	(40)
Instructional Materials - Textbook - (Project 3105)	36,017	33,641	(2,376)
Lottery - Discretionary - (Project 3101)	-	-	-
Lottery - School Advisory Council - (Project 3002)	-	-	-
Lottery - School Recognition - (Project 3160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
SAI - Supplemental Academic Instruction - (Project 3161)	64,400	64,100	(300)
SAI - ESOL - (Project 4110)	29,800	59,200	29,400
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	16,100	16,025	(75)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	757,227	745,969	(11,258)
<b>Local Revenue Allocations:</b>			
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 Assistant Principals - District Funded - (Project 3010)	-	-	-
School Maintenance - (Project 2909)	18,625	20,982	2,357
Stadium Facilities - (Project 2099) (Beginning FY 2011-2012, allocated to Maintenance Dept.)	-	-	-
Subtotal - Local Revenue Allocation	18,625	20,982	2,357
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>ESE Guarantee</b>			
Itinerant Adaptive P.E. - (Project 2017)	2,075	3,055	980
Itinerant Autistic Program - (Project 2018)	1,107	2,206	1,099
Itinerant Hearing Impaired - (Project 2008)	805	1,428	623
Itinerant Homebound - (Project 2023)	2,113	1,989	(124)
Itinerant Occupational/Physical Therapist - (Project 2019)	9,746	15,385	5,639
Itinerant Staffing Specialists - (Project 5012)	1,698	2,477	779
Itinerant Visually Impaired - (Project 2004)	2,226	3,344	1,118
School Psychologists - (Project 2027)	16,233	18,117	1,884
Medicaid - Nurses Contract - (Project 1084)	10,238	10,329	91
SAI - Attendance Officer - (Project 3162)	3,366	3,373	7
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	49,607	61,703	12,096
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	30,266	31,904	1,638
Total General Operating Fund	\$ 2,979,600	\$ 3,133,571	\$ 153,971
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>Federal Entitlements</b>			
Title I - School Allocation - (Project 3401)	\$ 173,121	\$ 268,427	\$ 95,306
Title II - Part A - Literacy Coaches - (Project 3405)	32,750	33,950	1,200
IDEA - School Allocation - (Project 3475)	287,949	143,172	(144,777)
IDEA - Staffing Specialist - (Project 3475)	15,795	16,110	315
Total Other Special Revenue Funds	\$ 509,615	\$ 461,659	\$ (47,956)
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,489,215	\$ 3,595,230	\$ 106,015

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- |  |       |
|--|-------|
| 1. Increase/(Decrease) of UFTE at this school.                           | 20.00 |
| 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 House's projection. | -     |

Principal Signature

Date

**LONGWOOD ELEMENTARY SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2012-2013**

**APPROPRIATIONS**

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

Object Group Number	Object Group Name	FY 2011-2012 Appropriation	FY 2012-2013 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 110,300	\$ 109,200	\$ (1,100)
	Instructional	2,394,736	2,446,297	51,561
	Non-Instructional	537,552	513,438	(24,114)
	Subtotal - Salaries & Benefits	<u>3,042,588</u>	<u>3,068,935</u>	<u>26,347</u>
300	Purchased Services	125,021	213,652	88,631
400	Energy Services	91,500	105,600	14,100
500	Materials & Supplies	113,547	90,845	(22,702)
600	Capital Outlay	7,237	4,390	(2,847)
700	Other Expenses	39,687	28,530	(11,157)
900	Transfers/Reserves - See Note (2)	<u>69,635</u>	<u>83,278</u>	<u>13,643</u>
	Total Combined Appropriations	<u>\$ 3,489,215</u>	<u>\$ 3,595,230</u>	<u>\$ 106,015</u>

**OTHER INFORMATION**

	Available Balance March 31, 2011	Available Balance March 31, 2012	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 170,198</u>	<u>\$ 185,296</u>	<u>\$ 15,098</u>
School Internal Funds - General & Principal's Discretionary Only	<u>\$ 16,635</u>	<u>\$ 10,951</u>	<u>\$ (5,684)</u>

Principal Signature

Date

**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 SCHOOL  
COST CENTER - 0681  
FISCAL YEAR 2012-2013**

<b>PROJECTED STAFFING</b>			
<i>Includes Only Staffing From Estimated New Revenues.</i>			
	<b>Projected 2011-2012</b>	<b>Projected 2012-2013</b>	<b>Increase (Decrease)</b>
<b>Administrative</b>			
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>
<b>Instructional</b>			
Teacher - Basic	22.28	21.40	(0.88)
Teacher - Class Size Reduction	7.20	7.60	0.40
Teacher - ESE	2.75	5.30	2.55
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>32.23</u>	<u>34.30</u>	<u>2.07</u>
<b>Instructional Support</b>			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	0.50	0.25	(0.25)
Media Specialist	-	-	-
Other Support - Instructional	-	-	-
	<u>0.50</u>	<u>0.25</u>	<u>(0.25)</u>
<b>Educational Support</b>			
Classroom Assistant (Basic, DJJ, and VoTech)	2.00	2.00	-
Custodial	2.20	-	(2.20)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	3.00	3.00
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>9.20</u>	<u>11.00</u>	<u>1.80</u>
<b>GENERAL OPERATING FUND &amp; STABILIZATION - STAFF</b>	<u>42.93</u>	<u>46.55</u>	<u>3.62</u>
<b>OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS</b>			
<b>Instructional</b>			
Teacher - Title I	1.27	2.40	1.13
Teacher - Basic	-	-	-
Teacher - ESE	2.50	-	(2.50)
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>4.50</u>	<u>3.38</u>	<u>(1.12)</u>
<b>Educational Support</b>			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, and VoTech)	-	-	-
ESE Classroom Assistant	4.00	4.43	0.43
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	<u>6.00</u>	<u>6.43</u>	<u>0.43</u>
<b>OTHER SPECIAL REVENUE FUNDS - STAFF</b>	<u>10.50</u>	<u>9.81</u>	<u>(0.69)</u>
<b>COMBINED STAFF</b>	<u>53.43</u>	<u>56.36</u>	<u>2.93</u>

Principal Signature

Date