

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2008-2009**

Revised May 15, 2008

REVENUE PROJECTION

Includes only revenue as listed.

State and Local revenue assumptions based on a combination of Governor's Budget and Final Conference Report

GENERAL OPERATING FUND	FY 2007-2008	FY 2008-2009	Increase/ (Decrease)
	Governor's Budget Estimated Revenues	Governor's & Final Conf. Estimated Revenues	
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 296,796	\$ 279,786	\$ (17,010)
Federal Impact Aid	149,036	96,051	(52,985)
FEFP Funds - 92%	2,344,549	2,108,376	(236,173)
Class Size Reduction Salary Supplement	76,899	98,257	21,358
Subtotal - School Allocation	2,867,280	2,582,470	(284,810)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	443,693	454,400	10,707
Class Size Reduction - Instructional Materials (Project 3125)	442	3,000	2,558
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	342,921	53,430	(289,491)
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	13,766	9,000	(4,766)
Florida Teachers Lead - (Project 3180)	12,026	8,800	(3,226)
Instructional Materials - Media - (Project 3106)	3,025	2,820	(205)
Instructional Materials - Science - (Project 3109)	828	771	(57)
Instructional Materials - Textbooks - (Project 3105)	51,147	47,069	(4,078)
Lottery - Discretionary - (Project 3101)	15,687	16,465	778
Lottery - School Advisory Council - (Project 9002)	6,011	2,795	(3,216)
Lottery - School Recognition - (Project 9160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	175,266	76,597	(98,669)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	-	31,050	31,050
SAI - Learning Strategies - (Project 9162)	-	-	-
Teacher Performance Pay - (Project 9118)	60,112	-	(60,112)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	1,124,924	706,197	(418,727)
Local Revenue Allocations:			
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	23,317	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,317	23,317	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
Itinerant Adaptive P.E. - (Project 2017)	4,877	4,425	(452)
Itinerant Autistic Program - (Project 2018)	2,956	4,291	1,335
Itinerant Hearing Impaired - (Project 2008)	3,842	3,486	(356)
Itinerant Homebound - (Project 2023)	5,115	2,279	(2,836)
Itinerant Occupational/Physical Therapist - (Project 2019)	23,647	23,062	(585)
Itinerant Staffing Specialists - (Project 5012)	3,370	3,754	384
Itinerant Visually Impaired - (Project 2004)	4,139	3,218	(921)
School Psychologists - (Project 2027)	28,379	20,544	(7,835)
Medicaid - Nurses Contract - (Project 1084)	8,896	8,625	(271)
SAI - Attendance Officer - (Project 3162)	6,049	5,363	(686)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	91,270	79,047	(12,223)
Fee Based -Child Care - (Project Various)	-	87,000	87,000
Revenue to Offset Decentralized FTE Reserve (Project 3004)	34,977	31,986	(2,991)
Total General Operating Fund	\$ 4,141,768	\$ 3,510,017	\$ (631,751)
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 9401)	\$ 88,135	\$ 275,081	\$ 186,946
Title II - Part A - Literacy Coaches - (Project 9405)	64,497	67,100	2,603
IDEA - School Allocation - (Project 9475)	239,011	32,585	(206,426)
IDEA - Staffing Specialist - (Project 9475)	29,496	32,085	2,589
Total Other Special Revenue Funds	\$ 421,139	\$ 406,851	\$ (14,288)
TOTAL COMBINED ESTIMATED REVENUES	\$ 4,562,907	\$ 3,916,868	\$ (646,039)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of UFTE at this school. (47.49)
- UFTE moved to/(from) one school to another school. 175.00
- ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units. -
- Increase/(Decrease) of UFTE at this school due to Final Conference Projections. (6.10)
- The following revenue sources have been adjusted per the Final Conference Report: FEFP, CSR - Equalization, DJJ Supplemental, Lottery - SAC, Advanced Placement, AP Set-Aside, International Baccalaureate, Florida Teachers Lead, and Safe Schools
- Subsequent to the publication of the School Budget Manual, allocation revisions were made to the following projects for select schools: Class Size Reduction, Supplemental Academic Instruction, SAI - Secondary Math Remediation, SAI - ESOL, Child Care, Title I, and IDEA
- Select schools were allocated additional revenue to help offset significant revenue reduction as a result of the Final Conference Report: Class Size Reduction - Additional Units, CSR - Instructional Materials, and Supplemental Academic Instruction
- All other revenue remains allocated based on the Governor's Budget.

Principal Signature _____

Date _____

Note:

Ocean City Elementary School will close beginning fiscal year 2008-2009, and approximately 47% of its students will be attending Longwood Elementary School. The revenue for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.