

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2008-2009
REVISED MAY 15, 2008 - FINAL CONFERENCE**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	303.40	275.72	(27.68)
102	Basic Education - Grades 4-8	143.62	117.18	(26.44)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	78.75	75.00	(3.75)
112	ESE Support Level I, II & III in Grades 4-8	48.62	36.00	(12.62)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	26.00	49.00	23.00
254	ESE Support Level IV	3.00	5.00	2.00
255	ESE Support Level V	3.00	1.00	(2.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>606.39</u>	<u>558.90</u>	<u>(47.49)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2007-2008 Adj. Proj. Governor's	2008-2009 Adj. Proj. Final Conf.	Increase (Decrease)
101	Basic Education - Grades K-3	314.02	293.92	(20.10)
102	Basic Education - Grades 4-8	143.62	117.18	(26.44)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	81.51	79.95	(1.56)
112	ESE Support Level I, II & III in Grades 4-8	48.62	36.00	(12.62)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	33.15	54.83	21.68
254	ESE Support Level IV	11.20	17.85	6.65
255	ESE Support Level V	15.60	4.97	(10.63)
300	Vocational Education Grades 7-12	-	-	-
		<u>647.72</u>	<u>604.70</u>	<u>(43.02)</u>

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 FTE for fiscal year 2007-2008 has been adjusted accordingly to provide a more accurate comparison.


Principal Signature

6/6/08
Date

**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.

	FY 2007-2008	FY 2008-2009	
	Estimated Revenues	Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 296,796	\$ 279,766	\$ (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 - Textbook - (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	31,906	(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.

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

APPROPRIATIONS Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2007-2008 Appropriation	FY 2008-2009 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 155,840	\$ 111,200	\$ (44,640)
	Instructional	3,151,965	2,822,975	(328,990)
	Non-Instructional	728,329	489,706	(238,623)
	Subtotal - Salaries & Benefits	4,036,134	3,423,881	(612,253)
300	Purchased Services	140,734	97,067	(43,667)
400	Energy Services	74,204	133,866	59,662
500	Materials & Supplies	122,353	117,015	(5,338)
600	Capital Outlay	4,642	5,406	764
700	Other Expenses	36,146	37,225	1,079
900	Transfers/Reserves - See Note (2)	148,694	102,408	(46,286)
	Total Combined Appropriations	\$ 4,562,907	\$ 3,916,868	\$ (646,039)

OTHER INFORMATION

	Available Balance March 31, 2007	Available Balance March 31, 2008	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 327,736	\$ 315,578	\$ (12,158)
School Internal Funds - Vending & General Fund Only	\$ 43,712	\$ 19,405	\$ (24,307)



 Principal Signature

6/12/08

 Date

Notes:

- (1) Fiscal Year 2007-2008 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2007.
- (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 2008-2009 COMPARED TO FISCAL YEAR 2007-2008**

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

	Original Projected <u>2007-2008</u>	Projected <u>2008-2009</u>	Increase (Decrease)
Administrative			
Principal	1.44	1.00	(0.44)
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.44	1.00	(0.44)
Instructional			
Teacher - Basic	26.14	23.09	(3.05)
Teacher - Class Size Reduction	8.53	8.00	(0.53)
Teacher - ESE	9.08	5.93	(3.15)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	0.03	-	(0.03)
	43.78	37.02	(6.76)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.44	1.00	(0.44)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.44	1.00	(0.44)
Other Support - Instructional	-	-	-
	2.88	2.00	(0.88)
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	3.85	-	(3.85)
Custodial	2.53	2.00	(0.53)
Day Care Coordinator	-	1.00	1.00
Day Care Worker	-	0.80	0.80
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.67	0.67
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	0.44	1.00	0.56
Library Assistant	1.44	1.00	(0.44)
Lunchroom Monitor - 9 Month - 2.5 Hours	1.00	-	(1.00)
School Bookkeeper	1.44	1.00	(0.44)
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.44	1.00	(0.44)
Secretary - 12 Month (Regular and Confidential)	1.44	1.00	(0.44)
Stadium Personnel	-	-	-
Other Support - Non-Instructional	1.00	-	(1.00)
	15.58	10.47	(5.11)
GENERAL OPERATING FUND - STAFF	63.68	50.49	(13.19)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.50	2.41	1.91
Teacher - Basic	-	-	-
Teacher - ESE	0.65	-	(0.65)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.45	0.45	-
	2.60	3.86	1.26
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.40	2.00	0.60
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	7.00	1.00	(6.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	8.40	3.00	(5.40)
OTHER SPECIAL REVENUE FUNDS - STAFF	11.00	6.86	(4.14)
COMBINED STAFF	74.68	57.35	(17.33)

Principal Signature

Date



6/12/08