

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2009-2010
REVISED JUNE 9, 2009 BASED ON FINAL CONFERENCE REPORT & STIMULUS FUNDING
(INCLUDES REVISED TITLE I & IDEA; ADDITIONAL SAI 4110, 9161 & 9162)**

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

	FY 2008-2009 Governor's & Final Conf. <u>Estimated Revenues</u>	FY 2009-2010 Final Conf. & Stimulus <u>Estimated Revenues</u>	Increase/ <u>(Decrease)</u>
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 279,786	\$ 226,436	\$ (53,350)
Federal Impact Aid	96,051	96,051	-
FEFP Funds - 92%	2,108,376	1,847,965	(260,411)
Class Size Reduction Salary Supplement	98,257	94,294	(3,963)
Subtotal - School Allocation	<u>2,582,470</u>	<u>2,264,746</u>	<u>(317,724)</u>
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	454,400	475,300	20,900
Class Size Reduction - Instructional Materials (Project 3125)	3,000	-	(3,000)
Class Size Reduction - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	53,430	91,000	37,570
DJJ Supplemental - (Project 8110)	-	-	-
ESE Guarantee - Gifted - (Project 3001)	9,000	4,500	(4,500)
Florida Teachers Lead - (Project 3180)	8,800	7,380	(1,420)
Instructional Materials - Media - (Project 3106)	2,820	2,204	(616)
Instructional Materials - Science - (Project 3109)	771	601	(170)
Instructional Materials - Textbooks - (Project 3105)	47,069	35,265	(11,804)
Lottery - Discretionary - (Project 3101)	16,465	-	(16,465)
Lottery - School Advisory Council - (Project 0002)	2,795	-	(2,795)
Lottery - School Recognition - (Project 0160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	76,597	67,700	(8,897)
SAI - Secondary Math Remediation - (Project 9161)	-	-	-
SAI - ESOL - (Project 4110)	31,050	28,900	(2,150)
SAI - Fine Arts/P.E. - (Project 0111)	-	-	-
SAI - High School Reading Initiative - (Project 0120)	-	-	-
SAI - Learning Strategies - (Project 9162)	-	-	-
SAI - Response to Intervention - (Project 0110)	-	16,925	16,925
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	<u>706,197</u>	<u>729,775</u>	<u>23,578</u>
Local Revenue Allocations:			
Advanced International Certificate of Education - (Project 9004)	-	-	-
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	<u>23,317</u>	<u>23,317</u>	<u>-</u>
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	4,425	-	(4,425)
Itinerant Autistic Program - (Project 2018)	4,291	-	(4,291)
Itinerant Hearing Impaired - (Project 2008)	3,486	-	(3,486)
Itinerant Homebound - (Project 2023)	2,279	3,400	1,121
Itinerant Occupational/Physical Therapist - (Project 2019)	23,062	-	(23,062)
Itinerant Staffing Specialists - (Project 5012)	3,754	3,661	(93)
Itinerant Visually Impaired - (Project 2004)	3,218	4,760	1,542
School Psychologists - (Project 2027)	20,544	18,750	(1,794)
<u>Medical</u> - Health Services Contract - (Project 1084)	8,625	7,946	(679)
<u>SAI</u> - Attendance Officer - (Project 3162)	5,363	4,888	(475)
<u>Safe Schools</u> - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	<u>79,047</u>	<u>43,405</u>	<u>(35,642)</u>
Fee Based - Child Care - (Project Various)	87,000	-	(87,000)
Supplemental Funding - Facility (Northwest Florida Ballet Only)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	31,986	31,186	(800)
Total General Operating Fund	<u>\$ 3,510,017</u>	<u>\$ 3,092,429</u>	<u>\$ (417,588)</u>
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 0401)	\$ 275,081	\$ 224,699	\$ (50,382)
Title I - ARRA - School Allocation - (Project 0491)	-	-	-
Title II - Part A - Literacy Coaches - (Project 0405)	67,100	34,350	(32,750)
IDEA - School Allocation - (Project 0475)	32,585	165,062	132,477
IDEA - Staffing Specialist - (Project 0475)	32,085	31,995	(90)
IDEA - Speech Teacher - (Project 0475)	-	-	-
IDEA - ARRA - Staffing Specialist/Speech - (Project 0495)	-	54,160	54,160
IDEA - ARRA - Itinerants - (Project 0495)	-	26,021	26,021
Stabilization Allocation - (Project 0460)	-	126,670	126,670
Total Other Special Revenue Funds	<u>\$ 406,851</u>	<u>\$ 662,957</u>	<u>\$ 256,106</u>
TOTAL COMBINED ESTIMATED REVENUES	<u>\$ 3,916,868</u>	<u>\$ 3,755,386</u>	<u>\$ (161,482)</u>

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of UFTE at this school.	(28.90)
2. UFTE moved to/(from) one school to another school.	-
3. ESE UFTE moved to/(from) this school by ESE Department based on changes in location of units.	10.00
4. Increase/(Decrease) of UFTE at this school due to Governor's projection.	-

Notes:

1. Final Conference Revisions: Discretionary (BSA & ESE Guar.); CSR: CSR - Equal.; DJJ Suppl.; Instr'l Materials - Textbooks, Media, & Science; Lottery - Discr. & SAC; Workforce Ed., & AICE/AP/IB
2. Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Principal Signature _____

Date _____