

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2009-2010**

ENROLLMENT

Program Number	Program Name	<u>Unweighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	275.72	278.00	2.28
102	Basic Education - Grades 4-8	117.18	108.00	(9.18)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	75.00	72.00	(3.00)
112	ESE Support Level I, II & III in Grades 4-8	36.00	33.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	49.00	32.00	(17.00)
254	ESE Support Level IV	5.00	7.00	2.00
255	ESE Support Level V	1.00	-	(1.00)
300	Vocational Education Grades 7-12	-	-	-
		<u>558.90</u>	<u>530.00</u>	<u>(28.90)</u>

Program Number	Program Name	<u>Weighted FTE</u>		
		2008-2009 Adj. Proj. Final Conf.	2009-2010 Adj. Proj. Governor's	Increase (Decrease)
101	Basic Education - Grades K-3	293.92	298.57	4.65
102	Basic Education - Grades 4-8	117.18	108.00	(9.18)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	79.95	77.33	(2.62)
112	ESE Support Level I, II & III in Grades 4-8	36.00	33.00	(3.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English	54.83	35.97	(18.86)
254	ESE Support Level IV	17.85	24.64	6.79
255	ESE Support Level V	4.97	-	(4.97)
300	Vocational Education Grades 7-12	-	-	-
		<u>604.70</u>	<u>577.51</u>	<u>(27.19)</u>

Sonia Weibel
Principal Signature

7-10-09
Date

**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/ (Decrease)
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	2,582,470	2,264,746	(317,724)
Other State Revenue Allocations:			
Class Size Reduction (CSR) - (Project 4125)	454,400	475,300	20,900
CSR - Instructional Materials (Project 3125)	3,000	-	(3,000)
CSR - Secondary/Middle/K-12 Reading Initiative - (Project 6120)	-	-	-
CSR - 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 - Textbook - (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 (SAI) - (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	706,197	729,775	23,578
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	23,317	23,317	-
Revenue to Offset Fixed Charges for Student Services:			
ESE Guarantee			
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)
Medicaid - Nurses Contract - (Project 1084)	8,625	7,946	(679)
SAI - Attendance Officer - (Project 3162)	5,363	4,888	(475)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	79,047	43,405	(35,642)
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	\$ 3,510,017	\$ 3,092,429	\$ (417,588)
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 - School Allocation - (Project 0460)	-	126,670	126,670
Total Other Special Revenue Funds	\$ 406,851	\$ 662,957	\$ 256,106
TOTAL COMBINED ESTIMATED REVENUES	\$ 3,916,868	\$ 3,755,386	\$ (161,482)

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- | | |
|--|---------|
| 1. Increase/(Decrease) of UFTE at this school. | - |
| 2. UFTE moved to/(from) one school to another school. | (28.90) |
| 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:

- 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
- Stimulus funds received in fiscal year 2008-2009: Title I - ARRA (Project 0491) and IDEA - ARRA (Project 0495)

Sonia White
Principal Signature

7-10-09
Date

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2009-2010**

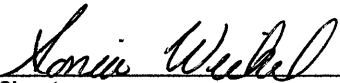
APPROPRIATIONS

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

Object Group Number	Object Group Name	FY 2008-2009 Appropriation	FY 2009-2010 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 111,200	\$ 113,300	\$ 2,100
	Instructional	2,822,975	2,713,652	(109,323)
	Non-Instructional	489,706	606,275	116,569
	Subtotal - Salaries & Benefits	<u>3,423,881</u>	<u>3,433,227</u>	<u>9,346</u>
300	Purchased Services	97,067	40,063	(57,004)
400	Energy Services	133,866	113,020	(20,846)
500	Materials & Supplies	117,015	54,993	(62,022)
600	Capital Outlay	5,406	3,466	(1,940)
700	Other Expenses	37,225	17,951	(19,274)
900	Transfers/Reserves - See Note (2)	<u>102,408</u>	<u>92,666</u>	<u>(9,742)</u>
	Total Combined Appropriations	<u>\$ 3,916,868</u>	<u>\$ 3,755,386</u>	<u>\$ (161,482)</u>

OTHER INFORMATION

	Available Balance March 31, 2008	Available Balance March 31, 2009	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 315,578</u>	<u>\$ 388,296</u>	<u>\$ 72,718</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 19,405</u>	<u>\$ 19,581</u>	<u>\$ 176</u>

Principal Signature 

Date 7-10-09

Notes:

- (1) Fiscal Year 2008-2009 Appropriation is the allocation reflected in the School Budget Books presented to the School Board in June 2008.
- (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 2009-2010 COMPARED TO FISCAL YEAR 2008-2009**

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

	Original Projected <u>2008-2009</u>	Projected <u>2009-2010</u>	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I and K-12	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	23.09	18.70	(4.39)
Teacher - Class Size Reduction	8.00	8.15	0.15
Teacher - ESE	5.93	5.95	0.02
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	-	1.20	1.20
	37.02	34.00	(3.02)
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	0.75	(0.25)
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	2.00	1.75	(0.25)
Non-Instructional			
Classroom Assistant (Basic, DJJ, and VoTech)	-	1.00	1.00
Custodial	2.00	2.47	0.47
Day Care Coordinator	1.00	-	(1.00)
Day Care Worker	0.80	-	(0.80)
ESE Classroom Assistant	1.67	2.02	0.35
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	1.00	2.00	1.00
Library Assistant	1.00	1.00	-
Lunchroom Monitor	-	2.00	2.00
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	0.33	0.33
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	-	-	-
	10.47	13.82	3.35
GENERAL OPERATING FUND - STAFF	50.49	50.57	0.08
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.41	2.05	(0.36)
Teacher - Basic	-	-	-
Teacher - ESE	-	1.80	1.80
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	0.00	0.00
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	0.50	(0.50)
Staffing Specialist	0.45	0.45	-
	3.86	4.80	0.94
Non-Instructional			
Classroom Assistant - Title I	2.00	2.00	-
Classroom Assistant (Basic, DJJ, & VoTech)	-	-	-
ESE Classroom Assistant	1.00	3.04	2.04
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Parent Educator	-	-	-
	3.00	5.04	2.04
OTHER SPECIAL REVENUE FUNDS - STAFF	6.86	9.84	2.98
COMBINED STAFF	57.35	60.41	3.06

Principal Signature

Date 7-10-09