

**LONGWOOD ELEMENTARY
COST CENTER - 0681
SOUTH ZONE
FISCAL YEAR 2004-2005**

REVENUE PROJECTION

Includes only revenue as listed. State and Local revenue assumptions based on Governor's Budget to be adjusted by the Legislature.

<u>GENERAL OPERATING FUND</u>	<u>FY 2003-2004</u> <u>Original Allocation</u>	<u>FY 2004-2005</u> <u>Estimated Revenues</u>	<u>Increase/</u> <u>(Decrease)</u>
School Allocations:			
District Hold Harmless	\$ -	\$ -	\$ -
ESE Guarantee - Non-Gifted	115,900	77,150	(38,750)
Federal Impact Aid	58,818	93,371	34,553
FEFP Funds - 91%	1,433,760	1,408,606	(25,154)
Reduction for Student Options to CHOICE	-	-	-
Subtotal - School Allocation	\$ 1,608,478	\$ 1,579,127	\$ (29,351)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 175,325	\$ 221,530	\$ 46,205
Class Size Reduction Equalization Allocation - (Project 5126)	-	\$ 160,360	160,360
Educational Technology (Project 3150)	7,312	7,474	162
ESE Guarantee - Gifted - (Project 3001)	21,600	20,700	(900)
Florida Teachers Lead - (Project 3180)	3,264	3,255	(9)
Instructional Materials - Media - (Project 3106)	2,328	2,303	(25)
Instructional Materials - Science - (Project 3109)	638	629	(9)
Instructional Materials - Textbooks - (Project 3105)	32,349	32,034	(315)
Lottery - Discretionary - (Project 3101)	24,678	14,244	(10,434)
Lottery - School Advisory Council - (Project 5002)	4,113	4,400	287
Lottery - School Recognition - (Project 5160)	-	-	-
Pre-K Early Intervention - (Project 5100)	-	-	-
FEFP - Teenage Parent Program - Babies - (Project 2086)	-	-	-
School Enhancement Training - (Project 3112)	2,879	2,770	(109)
Supplemental Academic Instruction - (Project 3161)	114,440	111,600	(2,840)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 388,926	\$ 581,299	\$ 192,373
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	\$ -	\$ -	\$ -
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,317	-	(23,317)
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 23,317	\$ -	\$ (23,317)
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 945	\$ 938	\$ (7)
ESE Guarantee - Hearing Impaired - (Project 2008)	945	938	(7)
ESE Guarantee - Homebound - (Project 2023)	1,779	1,765	(14)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,783	5,736	(47)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	779	772	(7)
ESE Guarantee - Visually Impaired - (Project 2004)	2,002	1,985	(17)
FEFP - School Psychologists - (Project 2027)	15,000	15,600	600
SAI - Attendance Officer - (Project 3162)	7,254	4,992	(2,262)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 34,487	\$ 32,726	\$ (1,761)
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	24,369	23,780	(589)
Total General Operating Fund	\$ 2,079,577	\$ 2,216,932	\$ 137,355
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 5401)	\$ 77,521	\$ 73,530	\$ (3,991)
IDEA - School Allocation - (Project 5475)	128,933	-	(128,933)
IDEA - Staffing Specialist - (Project 5475)	13,096	12,378	(718)
Total Other Special Revenue Funds	\$ 219,550	\$ 85,908	\$ (133,642)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,299,127	\$ 2,302,840	\$ 3,713

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 13.37 UFTE at this school.
- ESE UFTE of (0.00) has been moved from this school by ESE Department based on changes in location of units.
- Decrease of (.71) UFTE proposed in the Governor's Budget for FY 2004-2005. Reduction is based on pro rata share of program 102 and 300.
- Increase/(Decrease) of (0.00) UFTE as a result of Okaloosa On-Line program.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.
- Increase/(Decrease) of (0.00) UFTE as a result of less than full time students.

Principal Signature _____

Date _____