

**LONGWOOD ELEMENTARY  
COST CENTER - 0681  
SOUTH ZONE  
FISCAL YEAR 2005-2006**

**REVENUE PROJECTION**

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

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
<b>GENERAL OPERATING FUND</b>			
<b>School Allocations:</b>			
ESE Guarantee - Non-Gifted	\$ 77,150	\$ 157,100	\$ 79,950
Federal Impact Aid	93,371	118,581	25,210
FEFP Funds - 91%	1,408,606	1,531,589	122,983
Subtotal - School Allocation	\$ 1,579,127	\$ 1,807,270	\$ 228,143
<b>Other State Revenue Allocations:</b>			
Class Size Reduction - (Project 4125)	\$ 221,530	\$ 224,545	\$ 3,015
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	160,360	140,000	(20,360)
Educational Technology - (Project 3150)	7,474	7,820	346
ESE Guarantee - Gifted - (Project 3001)	20,700	18,000	(2,700)
Florida Teachers Lead - (Project 3180)	3,255	3,570	315
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Instructional Materials - Media - (Project 3106)	2,303	2,654	351
Instructional Materials - Science - (Project 3109)	629	758	129
Instructional Materials - Textbooks - (Project 3105)	32,034	34,478	2,444
Lottery - Discretionary - (Project 3101)	14,244	18,630	4,386
Lottery - School Advisory Council - (Project 6002)	4,400	4,400	-
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	2,770	-	(2,770)
Supplemental Academic Instruction - (Project 3161)	111,600	124,400	12,800
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 581,299	\$ 579,255	\$ (2,044)
<b>Local Revenue Allocations:</b>			
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)
<b>Revenue to Offset Fixed Charges for Student Services:</b>			
<b>Itinerant ESE Student Services:</b>			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 938	\$ 2,528	\$ 1,590
ESE Guarantee - Hearing Impaired - (Project 2008)	938	1,305	367
ESE Guarantee - Homebound - (Project 2023)	1,765	2,202	437
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	5,736	7,176	1,440
ESE Guarantee - Visually Impaired - (Project 2004)	1,985	3,099	1,114
FEFP - School Psychologists - (Project 2027)	15,600	16,400	800
SAI - Attendance Officer - (Project 3162)	4,992	5,310	318
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 31,954	\$ 38,020	\$ 6,066
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,780	24,947	1,167
Total General Operating Fund	\$ 2,239,477	\$ 2,449,492	\$ 210,015
<b>OTHER SPECIAL REVENUE FUNDS:</b>			
<b>FEDERAL ENTITLEMENTS</b>			
Title I - School Allocation - (Project 6401)	\$ 79,415	\$ 121,618	\$ 42,203
Title II - Part A - Literacy Coaches - (Project 6405)	-	58,646	58,646
IDEA - School Allocation - (Project 6475)	198,877	222,591	23,714
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 290,670	\$ 415,346	\$ 124,676
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,530,147	\$ 2,864,838	\$ 334,691

**SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES**

- Increase/(Decrease) of 20.36 UFTE at this school.
- ESE UFTE of 20.00 has been moved to this school by ESE Department based on changes in location of units.
- Increase/(Decrease) of (0.00) UFTE as a result of CHOICE Institute program.

Principal Signature \_\_\_\_\_

Date \_\_\_\_\_