

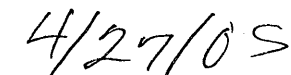
**LONGWOOD ELEMENTARY
COST CENTER - 0681
SOUTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	254.00	238.00	(16.00)
102	Basic Education - Grades 4-8	108.64	122.00	13.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	31.00	61.00	30.00
112	ESE Support Level I, II & III in Grades 4-8	45.00	33.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	4.00	4.00
254	ESE Support Level IV	1.00	2.00	1.00
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>439.64</u>	<u>460.00</u>	<u>20.36</u>

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2004-2005 Adjusted Projected</u>	<u>2005-2006 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	254.51	240.86	(13.65)
102	Basic Education - Grades 4-8	108.64	122.00	13.36
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	31.06	61.73	30.67
112	ESE Support Level I, II & III in Grades 4-8	45.00	33.00	(12.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	5.21	5.21
254	ESE Support Level IV	3.95	7.90	3.95
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		<u>443.16</u>	<u>470.70</u>	<u>27.54</u>


Principal Signature


Date

**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.

GENERAL OPERATING FUND

School Allocations:

ESE Guarantee - Non-Gifted
Federal Impact Aid
FEFP Funds - 91%

Subtotal - School Allocation

Other State Revenue Allocations:

Class Size Reduction - (Project 4125)
Class Size Reduction - Secondary Reading Initiative - (Project 6120)
Class Size Reduction Equalization Allocation - (Project 5126)
Educational Technology - (Project 3150)
ESE Guarantee - Gifted - (Project 3001)
Florida Teachers Lead - (Project 3180)
Governor's Reading Instruction - Literacy Coaches - (Project 6123)
Instructional Materials - Media - (Project 3106)
Instructional Materials - Science - (Project 3109)
Instructional Materials - Textbooks - (Project 3105)
Lottery - Discretionary - (Project 3101)
Lottery - School Advisory Council - (Project 6002)
Lottery - School Recognition - (Project 6160)
Pre-K Early Intervention - (Project 6100)
School Enhancement Training - (Project 3112)
Supplemental Academic Instruction - (Project 3161)
Workforce Development - 90% - (Project 5110)

Subtotal - Other State Revenue Allocation

Local Revenue Allocations:

Advanced Placement/International Baccalaureate - (Project 2154)
Reserve Officer Training Corp (ROTC) - (Project 2045)
School Maintenance - (Project 2909)
Stadium Facilities - (Project 2099)
Vocational Equipment - (Project 2039)

Subtotal - Local Revenue Allocation

Revenue to Offset Fixed Charges for Student Services:

Itinerant ESE Student Services:

ESE Guarantee - Adaptive P.E. - (Project 2017)
ESE Guarantee - Hearing Impaired - (Project 2008)
ESE Guarantee - Homebound - (Project 2023)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)
ESE Guarantee - Orthopedically Impaired - (Project 2009)
ESE Guarantee - Visually Impaired - (Project 2004)
FEFP - School Psychologists - (Project 2027)
SAI - Attendance Officer - (Project 3162)
Safe Schools - School Resource Officers - (Project 3107)

Subtotal - Student Services Allocation

Fee Based -Child Care - (Project Various)

Revenue to Offset Decentralized FTE Reserve (Project 3004)

Total General Operating Fund

OTHER SPECIAL REVENUE FUNDS:

FEDERAL ENTITLEMENTS

Title I - School Allocation - (Project 6401)
Title II - Part A - Literacy Coaches - (Project 6405)
IDEA - School Allocation - (Project 6475)
IDEA - Staffing Specialist - (Project 6475)

Total Other Special Revenue Funds

TOTAL COMBINED ESTIMATED REVENUES

	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
	\$ 77,150	\$ 157,100	\$ 79,950
	93,371	118,581	25,210
	1,408,606	1,531,589	122,983
Subtotal - School Allocation	\$ 1,579,127	\$ 1,807,270	\$ 228,143
	\$ 221,530	\$ 224,545	\$ 3,015
	-	-	-
	160,360	140,000	(20,360)
	1,474	7,820	346
	20,700	18,000	(2,700)
	3,255	3,570	315
	-	-	-
	2,303	2,654	351
	629	758	129
	32,034	34,478	2,444
	14,244	18,630	4,386
	4,400	4,400	-
	-	-	-
	-	-	-
	2,770	-	(2,770)
	111,600	124,400	12,800
	-	-	-
Subtotal - Other State Revenue Allocation	\$ 581,289	\$ 579,255	\$ (2,044)
	-	-	-
	-	-	-
	23,317	23,317	-
	-	-	-
	-	-	-
Subtotal - Local Revenue Allocation	\$ 23,317	\$ 23,317	\$ -
	-	-	-
	-	-	-
	938	2,528	1,590
	938	1,305	367
	1,765	2,202	437
	5,736	7,176	1,440
	772	-	(772)
	1,985	3,099	1,114
	15,800	16,400	800
	4,992	5,310	318
	-	-	-
Subtotal - Student Services Allocation	\$ 92,726	\$ 38,020	\$ 5,294
	-	-	-
	23,780	24,947	1,167
Total General Operating Fund	\$ 2,240,249	\$ 2,472,809	\$ 232,560
	-	-	-
	79,415	121,618	42,203
	-	58,646	58,646
	198,877	222,591	23,714
	12,378	12,491	113
Total Other Special Revenue Funds	\$ 290,670	\$ 415,346	\$ 124,676
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,530,919	\$ 2,888,155	\$ 357,236

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

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

Marie Wilkinson

Principal Signature

6-6-05

Date

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

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2004-2005 Appropriation	FY 2005-2006 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 92,783	\$ 95,106	\$ 2,323
	Instructional	1,809,113	2,061,724	252,611
	Non-Instructional	347,710	464,858	117,148
	Subtotal - Salaries & Benefits	<u>2,249,606</u>	<u>2,621,688</u>	<u>372,082</u>
300	Purchased Services	55,152	62,237	7,085
400	Energy Services	55,843	19,722	(36,121)
500	Materials & Supplies	68,055	80,720	12,665
600	Capital Outlay	14,857	5,397	(9,460)
700	Other Expenses	30,900	35,424	4,524
900	Transfers/Reserves - See Note (2)	56,506	62,967	6,461
	Total Combined Appropriations	<u>\$ 2,530,919</u>	<u>\$ 2,888,155</u>	<u>\$ 357,236</u>

OTHER INFORMATION

	Available Balance April 30, 2004	Available Balance April 30, 2005	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 73,415	\$ 175,947	\$ 102,532
School Internal Funds - Vending & General Fund Only	\$ 21,969	\$ 24,381	\$ 2,412

Marie Wilkinson
Principal Signature

6/6/05
Date

Notes:

- (1) Fiscal Year 2004-2005 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2004.
- (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
SOUTH ZONE
FISCAL YEAR 2005-2006 COMPARED TO FISCAL YEAR 2004-2005

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues

	Original Projected 2004-2005	Projected 2005-2006	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II	-	-	-
Assistant Superintendent	-	-	-
Director	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	21.63	22.68	1.05
Teacher - Class Size Reduction	5.00	5.00	-
Teacher - ESE	2.57	3.02	0.45
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	-	-	-
	<u>29.20</u>	<u>30.70</u>	<u>1.50</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	1.00	1.00
Guidance Counselor - 10 Month	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Media Specialist	1.00	-	(1.00)
Specialist	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.00	-
Custodial	3.15	3.30	0.15
Data System Technician II	-	-	-
Day Care Coordinator	-	-	-
Day Care Worker	-	3.00	3.00
ESE Classroom Assistant - 9 Month - 7.5 Hours	-	-	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	1.00	1.00
First Start Parent Educator	-	-	-
Health Assistant	1.00	1.00	-
Library Assistant	2.40	3.60	1.20
Lunchroom Monitor - 9 Month - 2.5 Hours	-	-	-
Nurse	-	-	-
Safety Monitor	1.00	1.00	-
School Bookkeeper	-	-	-
School Level Clerk	-	1.00	1.00
Secretary - 10 Month	-	-	-
Secretary - 12 Month	-	-	-
Secretary - Confidential	1.00	1.00	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	<u>9.55</u>	<u>15.90</u>	<u>6.35</u>
GENERAL OPERATING FUND - STAFF	<u>41.75</u>	<u>49.60</u>	<u>7.85</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	-	-
Teacher - Basic	2.50	3.50	1.00
Teacher - ESE	-	-	-
Teacher - Hourly	-	-	-
Guidance Counselor - 12 Month	-	1.00	1.00
Literacy Coach	0.23	0.23	-
Staffing Specialist	-	-	-
	<u>2.73</u>	<u>4.73</u>	<u>2.00</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	3.00	1.00
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	3.00	1.00	(2.00)
ESE Interpreter	-	-	-
ESE Job Coach	-	1.00	1.00
Nurse	1.00	-	(1.00)
Secretary	6.00	5.00	(1.00)
	<u>8.73</u>	<u>9.73</u>	<u>1.00</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.73</u>	<u>9.73</u>	<u>1.00</u>
COMBINED STAFF	<u>50.48</u>	<u>59.33</u>	<u>8.85</u>

Marie Wilkinson
Principal Signature

6/21/05
Date