

**LONGWOOD ELEMENTARY
COST CENTER - 0681
SOUTH ZONE
FISCAL YEAR 2006-2007**

REVENUE PROJECTION

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

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 157,100	\$ 153,400	\$ (3,700)
Federal Impact Aid	118,581	118,581	-
FEFP Funds - 91%	1,531,589	1,498,333	(33,256)
Class Size Reduction Salary Supplement	-	20,868	20,868
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	\$ 1,807,270	\$ 1,791,182	\$ (16,088)
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 224,545	\$ 242,115	\$ 17,570
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	140,000	220,000	80,000
Educational Technology - (Project 3150)	7,820	6,460	(1,360)
ESE Guarantee - Gifted - (Project 3001)	18,000	16,200	(1,800)
Florida Teachers Lead - (Project 3180)	3,570	3,685	115
Instructional Materials - Media - (Project 3106)	2,654	1,884	(770)
Instructional Materials - Science - (Project 3109)	758	516	(242)
Instructional Materials - Textbooks - (Project 3105)	34,478	31,584	(2,894)
Lottery - Discretionary - (Project 3101)	18,630	12,996	(5,634)
Lottery - School Advisory Council - (Project 7002)	4,400	3,800	(600)
Lottery - School Recognition - (Project 7160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	124,400	120,000	(4,400)
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 579,255	\$ 659,240	\$ 79,985
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)	\$ 2,528	\$ 2,847	\$ 319
ESE Guarantee - Hearing Impaired - (Project 2008)	1,305	1,653	348
ESE Guarantee - Homebound - (Project 2023)	2,202	2,480	278
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	7,176	10,102	2,926
ESE Guarantee - Visually Impaired - (Project 2004)	3,099	3,306	207
FEFP - School Psychologists - (Project 2027)	16,400	15,741	(659)
Medicaid - Nurses Contract - (Project 1084)	-	13,094	13,094
SAI - Attendance Officer - (Project 3162)	5,310	4,249	(1,061)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 38,020	\$ 53,472	\$ 15,452
Fee Based -Child Care - (Project Various)	\$ -	\$ -	\$ -
Revenue to Offset Decentralized FTE Reserve (Project 3004)	24,947	23,711	(1,236)
Total General Operating Fund	\$ 2,472,809	\$ 2,550,922	\$ 78,113
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 7401)	\$ 121,618	\$ 67,730	\$ (53,888)
Title II - Part A - Literacy Coaches - (Project 7405)	58,646	61,735	3,089
IDEA - School Allocation - (Project 7475)	222,591	230,185	7,594
IDEA - Staffing Specialist - (Project 7475)	12,491	13,292	801
Total Other Special Revenue Funds	\$ 415,346	\$ 372,942	\$ (42,404)
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,888,155	\$ 2,923,864	\$ 35,709

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (80,000) 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.

Principal Signature _____

Date _____