

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

ENROLLMENT

<u>Program Number</u>	<u>Program Name</u>	<u>Unweighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	238.00	193.00	(45.00)
102	Basic Education - Grades 4-8	122.00	85.00	(37.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.00	60.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	33.00	28.00	(5.00)
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	2.00	3.00	1.00
255	ESE Support Level V	-	11.00	11.00
300	Vocational Education Grades 7-12	-	-	-
		460.00	380.00	(80.00)

<u>Program Number</u>	<u>Program Name</u>	<u>Weighted FTE</u>		
		<u>2005-2006 Adjusted Projected</u>	<u>2006-2007 Adjusted Projected</u>	<u>Increase (Decrease)</u>
101	Basic Education - Grades K-3	240.86	196.47	(44.39)
102	Basic Education - Grades 4-8	122.00	85.00	(37.00)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.73	61.08	(0.65)
112	ESE Support Level I, II & III in Grades 4-8	33.00	28.00	(5.00)
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	7.90	11.45	3.55
255	ESE Support Level V	-	57.09	57.09
300	Vocational Education Grades 7-12	-	-	-
		470.70	439.09	(31.61)

Marie Wilkinson
Principal Signature

4-12-06
Date

**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.

GENERAL OPERATING FUND

School Allocations:

	FY 2005-2006 Estimated Revenues	FY 2006-2007 Estimated Revenues	Increase/ (Decrease)
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 - Instructional Materials (Project 3125)			
Class Size Reduction - Instructional Pool (Project 7125)		48,423	48,423
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		(7,820)
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)	18,530	12,996	(5,534)
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	\$ 701,203	\$ 121,948

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)
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Total General Operating Fund

\$ 2,472,809	\$ 2,592,885	\$ 120,076
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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	\$ 2,965,827	\$ 77,672
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SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of (80.00) 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.

REVISED JUNE 12, 2006

Principal Signature

Date

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


APPROPRIATIONS
 Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2005-2006 Appropriation	FY 2006-2007 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 95,106	\$ 100,397	\$ 5,291
	Instructional	2,061,724	2,014,661	(47,063)
	Non-Instructional	464,858	507,297	42,439
	Subtotal - Salaries & Benefits	<u>2,621,688</u>	<u>2,622,355</u>	<u>667</u>
300	Purchased Services	62,237	81,391	19,154
400	Energy Services	19,722	86,400	66,678
500	Materials & Supplies	80,720	65,984	(14,736)
600	Capital Outlay	5,397	4,184	(1,213)
700	Other Expenses	35,424	41,424	6,000
900	Transfers/Reserves - See Note (2)	62,967	64,089	1,122
	Total Combined Appropriations	<u>\$ 2,888,155</u>	<u>\$ 2,965,827</u>	<u>\$ 77,672</u>

OTHER INFORMATION

	Available Balance March 31, 2005	Available Balance March 31, 2006	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	\$ 153,102	\$ 113,341	\$ (39,761)
School Internal Funds - Vending & General Fund Only	\$ 26,581	\$ 29,569	\$ 2,988

REVISED JUNE 12, 2006


 Principal Signature

6/26/06
 Date

Notes:

- (1) Fiscal Year 2005-2006 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June, 2005.
- (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 2006-2007 COMPARED TO FISCAL YEAR 2005-2006**

PROJECTED STAFFING
Includes Only Staffing From Estimated New Revenues.

	Original Projected 2005-2006	Projected 2006-2007	Increase (Decrease)
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Assistant Superintendent	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	<u>1.00</u>	<u>1.00</u>	<u>-</u>
Instructional			
Teacher - Basic	22.68	16.76	(5.92)
Teacher - Class Size Reduction	5.00	6.00	1.00
Teacher - ESE	3.02	4.97	1.95
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	<u>30.70</u>	<u>27.73</u>	<u>(2.97)</u>
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Media Specialist	1.00	1.00	-
Other Support - Instructional	-	-	-
	<u>2.00</u>	<u>2.00</u>	<u>-</u>
Non-Instructional			
Child Development Associate	-	-	-
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	1.00	0.70	(0.30)
Custodial	3.30	2.87	(0.43)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	3.00	8.30	5.30
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	1.00	-	(1.00)
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	3.60	2.40	(1.20)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	-	-
	<u>15.90</u>	<u>18.27</u>	<u>2.37</u>
GENERAL OPERATING FUND - STAFF	<u>49.60</u>	<u>49.00</u>	<u>(0.60)</u>
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	-	0.50	0.50
Teacher - Basic	-	-	-
Teacher - ESE	3.50	3.50	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.23	-
	<u>4.73</u>	<u>5.23</u>	<u>0.50</u>
Non-Instructional			
Classroom Assistant - Title I - 9 Month	3.00	1.00	(2.00)
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.00	-
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	<u>4.00</u>	<u>2.00</u>	<u>(2.00)</u>
OTHER SPECIAL REVENUE FUNDS - STAFF	<u>8.73</u>	<u>7.23</u>	<u>(1.50)</u>
COMBINED STAFF	<u>58.33</u>	<u>56.23</u>	<u>(2.10)</u>

REVISED JUNE 12, 2006

Principal Signature

COMBINED STAFF

Date



6/26/06