

**LONGWOOD ELEMENTARY
COST CENTER - 0681
FISCAL YEAR 2007-2008**

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

	FY 2006-2007 Estimated Revenues	FY 2007-2008 Estimated Revenues	Increase/ (Decrease)
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 153,400	\$ 219,600	\$ 66,200
Federal Impact Aid	118,581	106,723	(11,858)
FEFP Funds - 92%	1,498,333	1,524,071	25,738
Class Size Reduction Salary Supplement	20,868	49,457	28,589
CHOICE Adjustment	-	-	-
Subtotal - School Allocation	1,791,182	1,899,851	108,669
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	242,115	260,015	17,900
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)	220,000	277,420	57,420
ESE Guarantee - Gifted - (Project 3001)	16,200	12,000	(4,200)
Florida Teachers Lead - (Project 3180)	3,685	7,500	3,815
Instructional Materials - Media - (Project 3106)	1,884	1,945	61
Instructional Materials - Science - (Project 3109)	516	532	16
Instructional Materials - Textbooks - (Project 3105)	31,584	32,894	1,310
Lottery - Discretionary - (Project 3101)	12,996	10,090	(2,906)
Lottery - School Advisory Council - (Project 8002)	3,800	3,866	66
Lottery - School Recognition - (Project 8160)	-	-	-
Reading Instruction - Literacy Coaches - (Project 6123)	-	-	-
Supplemental Academic Instruction - (Project 3161)	120,000	115,000	(5,000)
Teacher Performance Pay - (Project 8118)	-	38,660	38,660
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	701,203	759,922	58,719
Local Revenue Allocations:			
Advanced Placement - (Project 2154)	-	-	-
Advanced Placement Initiative Set-Aside - (Project 7054)	-	-	-
Career Education Equipment and Supplies - (Project 2039)	-	-	-
International Baccalaureate - (Project 7055)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	23,317	23,317	-
Stadium Facilities - (Project 2099)	-	-	-
Subtotal - Local Revenue Allocation	23,317	23,317	-
Revenue to Offset Fixed Charges for Student Services:			
<u>ESE Guarantee</u>			
Itinerant Adaptive P.E. - (Project 2017)	2,847	3,272	425
Itinerant Autistic Program - (Project 2018)	-	1,983	1,983
Itinerant Hearing Impaired - (Project 2008)	1,653	2,578	925
Itinerant Homebound - (Project 2023)	2,480	3,431	951
Itinerant Occupational/Physical Therapist - (Project 2019)	10,102	15,865	5,763
Itinerant Staffing Specialists - (Project 5012)	-	2,261	2,261
Itinerant Visually Impaired - (Project 2004)	3,306	2,776	(530)
School Psychologists - (Project 2027)	15,741	19,688	3,947
Medicaid - Nurses Contract - (Project 1084)	4,896	5,722	826
SAI - Attendance Officer - (Project 3162)	4,249	3,890	(359)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	45,274	61,466	16,192
Fee Based -Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,711	22,737	(974)
Total General Operating Fund	\$ 2,584,687	\$ 2,767,293	\$ 182,606
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 8401)	\$ 67,730	\$ 88,135	\$ 20,405
Title II - Part A - Literacy Coaches - (Project 8405)	61,735	64,497	2,762
IDEA - School Allocation - (Project 8475)	230,185	239,011	8,826
IDEA - Staffing Specialist - (Project 8475)	13,292	29,496	16,204
Total Other Special Revenue Funds	\$ 372,942	\$ 421,139	\$ 48,197
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,957,629	\$ 3,188,432	\$ 230,803

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

- Increase/(Decrease) of 6.60 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