

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

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	193.00	180.64	(12.36)
102	Basic Education - Grades 4-8	85.00	93.96	8.96
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	60.00	60.00	-
112	ESE Support Level I, II & III in Grades 4-8	28.00	27.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	19.00	19.00
254	ESE Support Level IV	3.00	3.00	-
255	ESE Support Level V	11.00	3.00	(8.00)
300	Vocational Education Grades 7-12	-	-	-
		380.00	386.60	6.60

Program Number	Program Name	Weighted FTE		
		2006-2007 Adjusted Projected	2007-2008 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	196.47	186.96	(9.51)
102	Basic Education - Grades 4-8	85.00	93.96	8.96
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	61.08	62.10	1.02
112	ESE Support Level I, II & III in Grades 4-8	28.00	27.00	(1.00)
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	24.23	24.23
254	ESE Support Level IV	11.45	11.20	(0.25)
255	ESE Support Level V	57.09	15.60	(41.49)
300	Vocational Education Grades 7-12	-	-	-
		439.09	421.05	(18.04)


Principal Signature

4/16/07
Date

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

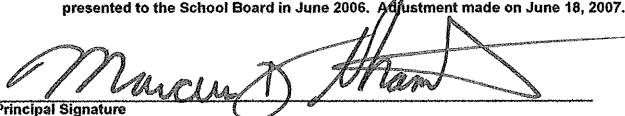
	FY 2006-2007	FY 2007-2008	increase/ (Decrease)
	Estimated Revenues	Estimated Revenues	
GENERAL OPERATING FUND			
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 153,400	\$ 219,600	\$ 66,200
Federal Impact Aid	118,581	106,723	(11,858)
FEFP Funds - 92%	1,498,333	1,524,071	25,738
Class Size Reduction 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 - Textbook - (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)	13,094	5,722	(7,372)
SAL - Attendance Officer - (Project 3162)	4,249	3,890	(359)
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	53,472	61,466	7,994
Fee Based - Child Care - (Project Various)	-	-	-
Revenue to Offset Decentralized FTE Reserve (Project 3004)	23,711	22,737	(974)
Total General Operating Fund	\$ 2,592,885	\$ 2,767,293	\$ 174,408
OTHER SPECIAL REVENUE FUNDS:			
<u>Federal Entitlements</u>			
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	\$ 2,965,827	\$ 3,188,432	\$ 222,605

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.
- FY 2006-2007 Medicaid allocation adjusted to match allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006. Adjustment made on June 18, 2007.

Principal Signature

Date



6/19/07

**LONGWOOD ELEMENTARY
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FISCAL YEAR 2007-2008**

APPROPRIATIONS
Includes Only Estimated Revenues Listed On Previous Page

Object Group Number	Object Group Name	FY 2006-2007 Appropriation	FY 2007-2008 Appropriation	Increase/(Decrease)
100 / 200	Salaries & Benefits			
	Administrative/Managerial	\$ 100,397	\$ 108,109	\$ 7,712
	Instructional	2,014,661	2,184,904	170,243
	Non-Instructional	507,297	611,800	104,503
	Subtotal - Salaries & Benefits	<u>2,622,355</u>	<u>2,904,813</u>	<u>282,458</u>
300	Purchased Services	81,391	72,402	(8,989)
400	Energy Services	86,400	22,565	(63,835)
500	Materials & Supplies	65,984	79,386	13,402
600	Capital Outlay	4,184	3,563	(621)
700	Other Expenses	41,424	27,222	(14,202)
900	Transfers/Reserves - See Note (2)	<u>64,089</u>	<u>78,481</u>	<u>14,392</u>
	Total Combined Appropriations	<u>\$ 2,965,827</u>	<u>\$ 3,188,432</u>	<u>\$ 222,605</u>

OTHER INFORMATION

	Available Balance March 31, 2006	Available Balance March 31, 2007	Increase/(Decrease)
General Operating Fund - School Discretionary Budget	<u>\$ 113,341</u>	<u>\$ 279,471</u>	<u>\$ 166,130</u>
School Internal Funds - Vending & General Fund Only	<u>\$ 29,569</u>	<u>\$ 37,887</u>	<u>\$ 8,318</u>


Principal Signature

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Notes:

- (1) Fiscal Year 2006-2007 Appropriation is the allocation reflected in the School Performance Plan & Budget Books presented to the School Board in June 2006.
- (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
FISCAL YEAR 2007-2008 COMPARED TO FISCAL YEAR 2006-2007**

PROJECTED STAFFING			
Includes Only Staffing From Estimated <i>New</i> Revenues.			

	Original Projected <u>2006-2007</u>	Projected <u>2007-2008</u>	Increase <u>(Decrease)</u>
Administrative			
Principal	1.00	1.00	-
Director	-	-	-
Vice Principal	-	-	-
Assistant Principal I	-	-	-
Assistant Principal II and K-12	-	-	-
Assistant Principal - Other	-	-	-
Administrative - Other	-	-	-
Specialist	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	16.76	17.75	0.99
Teacher - Class Size Reduction	6.00	5.00	(1.00)
Teacher - ESE	4.97	6.63	1.66
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month (Basic and Vocational)	-	-	-
Teacher - Hourly (7.5 hours X 196 days) (Basic and ESE)	-	-	-
	27.73	29.38	1.65
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	-	-	-
	2.00	2.00	-
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours (Basic and VoTech)	0.70	2.53	1.83
Custodial	2.87	2.53	(0.34)
Day Care Coordinator	-	-	-
Day Care Worker	-	-	-
ESE Classroom Assistant - 9 Month - 7.5 Hours	8.30	1.00	(7.30)
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
Library Assistant	1.00	1.00	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.40	1.00	(1.40)
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month (Regular and Confidential)	1.00	1.00	-
Secretary - 12 Month (Regular and Confidential)	1.00	1.00	-
Stadium Personnel	-	-	-
Other Support - Non-Instructional	-	1.00	1.00
	18.27	12.06	(6.21)
GENERAL OPERATING FUND - STAFF	49.00	44.44	(4.56)
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	0.50	0.50	-
Teacher - Basic	-	-	-
Teacher - ESE	3.50	0.65	(2.85)
Teacher - 12 Month	-	-	-
Teacher - Hourly (Basic and Title I)	-	-	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	1.00	1.00	-
Staffing Specialist	0.23	0.45	0.23
	5.23	2.60	(2.63)
Non-Instructional			
Classroom Assistant - Title I - 9 Month	1.00	1.40	0.40
Classroom Assistant - Full Time - 9 Month (Basic and VoTech)	-	-	-
ESE Classroom Assistant - 9 Month	1.00	7.00	6.00
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
	2.00	8.40	6.40
OTHER SPECIAL REVENUE FUNDS - STAFF	7.23	11.00	3.78
COMBINED STAFF	56.23	55.44	(0.79)

Principal Signature

Date 6/14/07