

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH ZONE
FISCAL YEAR 2005-2006**

ENROLLMENT

Program Number	Program Name	Unweighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	269.00	345.00	76.00
102	Basic Education - Grades 4-8	144.52	129.00	(15.52)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.00	73.00	(1.00)
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		519.52	581.00	61.48

Program Number	Program Name	Weighted FTE		
		2004-2005 Adjusted Projected	2005-2006 Adjusted Projected	Increase (Decrease)
101	Basic Education - Grades K-3	269.54	349.14	79.60
102	Basic Education - Grades 4-8	144.52	129.00	(15.52)
103	Basic Education - Grades 9-12	-	-	-
111	ESE Support Level I, II & III in Grades K-3	74.15	73.88	(0.27)
112	ESE Support Level I, II & III in Grades 4-8	32.00	34.00	2.00
113	ESE Support Level I, II & III in Grades 9-12	-	-	-
130	ESOL/Intensive English Grades K-3	-	-	-
254	ESE Support Level IV	-	-	-
255	ESE Support Level V	-	-	-
300	Vocational Education Grades 7-12	-	-	-
		520.21	586.02	65.81

Jacqueline H. [Signature]
Principal Signature

4/14/05
Date

**NORTHWOOD ELEMENTARY
COST CENTER - 0222
NORTH 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	FY 2004-2005 Estimated Revenues	FY 2005-2006 Estimated Revenues	Increase/ (Decrease)
School Allocations:			
ESE Guarantee - Non-Gifted	\$ 165,715	\$ 169,650	\$ 3,935
Federal Impact Aid	37,911	48,147	10,236
FEPP Funds - 91%	1,653,514	1,906,824	253,310
Subtotal - School Allocation	\$ 1,857,140	\$ 2,124,621	\$ 267,481
Other State Revenue Allocations:			
Class Size Reduction - (Project 4125)	\$ 310,142	\$ 404,181	\$ 94,039
Class Size Reduction - Secondary Reading Initiative - (Project 6120)	-	-	-
Class Size Reduction Equalization Allocation - (Project 5126)	80,480	19,000	(61,480)
Educational Technology - (Project 3150)	8,832	9,877	1,045
ESE Guarantee - Gifted - (Project 3001)	7,200	7,200	-
Florida Teachers Lead - (Project 3180)	3,465	3,675	210
Governor's Reading Instruction - Literacy Coaches - (Project 6123)	-	58,646	58,646
Instructional Materials - Media - (Project 3106)	2,721	3,352	631
Instructional Materials - Science - (Project 3109)	743	957	214
Instructional Materials - Textbooks - (Project 3105)	37,854	43,547	5,693
Lottery - Discretionary - (Project 3101)	16,832	23,531	6,699
Lottery - School Advisory Council - (Project 6002)	5,200	5,810	610
Lottery - School Recognition - (Project 6160)	-	-	-
Pre-K Early Intervention - (Project 6100)	-	-	-
School Enhancement Training - (Project 3112)	3,273	-	(3,273)
Supplemental Academic Instruction - (Project 3161)	137,600	156,000	18,400
Workforce Development - 90% - (Project 5110)	-	-	-
Subtotal - Other State Revenue Allocation	\$ 614,342	\$ 735,776	\$ 121,434
Local Revenue Allocations:			
Advanced Placement/International Baccalaureate - (Project 2154)	-	-	-
Reserve Officer Training Corp (ROTC) - (Project 2045)	-	-	-
School Maintenance - (Project 2909)	24,010	24,010	-
Stadium Facilities - (Project 2099)	-	-	-
Vocational Equipment - (Project 2039)	-	-	-
Subtotal - Local Revenue Allocation	\$ 24,010	\$ 24,010	\$ -
Revenue to Offset Fixed Charges for Student Services:			
Itinerant ESE Student Services:			
ESE Guarantee - Adaptive P.E. - (Project 2017)	\$ 1,701	\$ 3,293	\$ 1,592
ESE Guarantee - Hearing Impaired - (Project 2008)	1,701	1,700	(1)
ESE Guarantee - Homebound - (Project 2023)	3,203	2,868	(335)
ESE Guarantee - Occupational/Physical Therapist - (Project 2019)	10,409	9,348	(1,061)
ESE Guarantee - Orthopedically Impaired - (Project 2009)	1,401	-	(1,401)
ESE Guarantee - Visually Impaired - (Project 2004)	3,603	4,037	434
FEPP - School Psychologists - (Project 2027)	16,600	16,400	800
SAI - Attendance Officer - (Project 3162)	5,899	6,707	808
Safe Schools - School Resource Officers - (Project 3107)	-	-	-
Subtotal - Student Services Allocation	\$ 43,517	\$ 44,353	\$ 836
Fee Based -Child Care - (Project Various)	\$ 91,500	\$ 97,000	\$ 5,500
Revenue to Offset Decentralized FTE Reserve (Project 3004)	27,914	31,059	3,145
Total General Operating Fund	\$ 2,658,423	\$ 3,056,819	\$ 398,396
OTHER SPECIAL REVENUE FUNDS:			
FEDERAL ENTITLEMENTS			
Title I - School Allocation - (Project 6401)	\$ 200,356	\$ 248,856	\$ 48,500
Title II - Part A - Literacy Coaches - (Project 6405)	-	-	-
IDEA - School Allocation - (Project 6475)	51,290	64,431	13,141
IDEA - Staffing Specialist - (Project 6475)	12,378	12,491	113
Total Other Special Revenue Funds	\$ 264,024	\$ 325,778	\$ 61,754
TOTAL COMBINED ESTIMATED REVENUES	\$ 2,922,447	\$ 3,382,597	\$ 460,150

SIGNIFICANT FACTORS AFFECTING ESTIMATED REVENUES

1. Increase/(Decrease) of 61.48 UFTE at this school.
2. ESE UFTE of (0.00) has been moved from 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.

REVISED APRIL 15, 2005

Marguerite H. Gray
Principal Signature

June 14, 2005
Date

NORTHWOOD ELEMENTARY
 COST CENTER - 0222
 NORTH 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	-	-	-
	1.00	1.00	-
Instructional			
Teacher - Basic	22.50	27.00	4.50
Teacher - Class Size Reduction	7.00	9.00	2.00
Teacher - ESE	3.43	3.42	(0.01)
Teacher - ROTC	-	-	-
Teacher - Vocational	-	-	-
Staffing Specialist	-	-	-
Teacher - 12 Month	-	-	-
Teacher - Hourly (7.5 hours X 196 days)	0.61	-	(0.61)
	33.54	39.42	5.88
Instructional Support			
Athletic Director	-	-	-
Band Director	-	-	-
Teacher on Special Assignment - 10 Mo.	-	-	-
Teacher on Special Assignment - 12 Mo.	-	-	-
Guidance Counselor - 10 Month	1.00	1.00	-
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	1.00	1.00
Media Specialist	1.00	1.00	-
Specialist	-	-	-
	2.00	3.00	1.00
Non-Instructional			
Classroom Assistant - 9 Month - 7.5 Hours	3.00	2.00	(1.00)
Custodial	2.10	2.00	(0.10)
Data System Technician II	-	-	-
Day Care Coordinator	0.50	1.00	0.50
Day Care Worker	0.16	1.20	1.04
ESE Classroom Assistant - 9 Month - 7.5 Hours	1.00	1.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
ESOL Interpreter	-	-	-
First Start Parent Educator	-	-	-
Health Assistant	-	-	-
Library Assistant	-	-	-
Lunchroom Monitor - 9 Month - 2.5 Hours	2.00	2.00	-
Nurse	-	1.00	1.00
Safety Monitor	-	-	-
School Bookkeeper	1.00	1.00	-
School Level Clerk	-	-	-
Secretary - 10 Month	1.00	1.00	-
Secretary - 12 Month	1.00	1.00	-
Secretary - Confidential	-	-	-
Stadium Personnel	-	-	-
Student Services Worker	-	-	-
	11.76	13.70	1.94
GENERAL OPERATING FUND - STAFF	48.30	57.12	8.82
OTHER SPECIAL REVENUE - FEDERAL ENTITLEMENTS			
Instructional			
Teacher - Title I	2.00	2.00	-
Teacher - Basic	-	-	-
Teacher - ESE	0.50	0.50	-
Teacher - Hourly	-	0.61	0.61
Guidance Counselor - 12 Month	-	-	-
Literacy Coach	-	-	-
Staffing Specialist	0.23	0.23	-
	2.73	3.34	0.61
Non-Instructional			
Classroom Assistant - Title I - 9 Month	2.00	2.00	-
Classroom Assistant - Full Time - 9 Month	-	-	-
ESE Classroom Assistant - 9 Month	1.00	1.50	0.50
ESE Interpreter	-	-	-
ESE Job Coach	-	-	-
Nurse	-	-	-
Technology Support - Title I	-	-	-
	3.00	3.50	0.50
OTHER SPECIAL REVENUE FUNDS - STAFF	5.73	6.84	1.11
COMBINED STAFF	54.03	63.96	9.93

Principal Signature: *Margaret Craig* Date: *June 16, 2005*